



# Item No. 21

Meeting Date Monday, 31<sup>st</sup> October 2016

## Glasgow City Integration Joint Board

Report By: David Williams, Chief Officer

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### STRATEGIC PLAN: 2016/17 IMPLEMENTATION ACTIONS MID-YEAR UPDATE

<b>Purpose of Report:</b>	To provide a mid-year update on the Strategic Plan 2016/17 Implementation Actions
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<b>Recommendations:</b>	The Integration Joint Board is asked to: a) note this report.
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#### Implications for IJB:

<b>Financial:</b>	The Strategic Plan indicates the total financial resources available to the Integration Joint Board
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<b>Personnel:</b>	None
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<b>Legal:</b>	The Integration Joint Board is required to have a Strategic Plan in place before 1 April 2016
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<b>Economic Impact:</b>	None
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<b>Sustainability:</b>	None
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<b>Sustainable Procurement and Article 19:</b>	None
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<b>Equalities:</b>	The Strategic Plan was subject to an Equalities Impact Assessment. No significant issues were identified and findings from the assessment have supported development of the draft Equalities Outcomes for the Integration Joint Board. The EQIA can be accessed at the following link: <a href="http://www.nhsggc.org.uk/your-health/equalities-in-health/equality-impact-assessments/2015-2016/">http://www.nhsggc.org.uk/your-health/equalities-in-health/equality-impact-assessments/2015-2016/</a>
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<b>Implications for Glasgow City Council:</b>	Upon implementation of the Plan on 1 April, the Council delegated functions as outlined in the Integration Scheme to the Integration Joint Board and delivers services as directed by the Integration Joint Board
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<b>Implications for NHS Greater Glasgow &amp; Clyde:</b>	Upon implementation of the Plan on 1 April, the Health Board delegated functions as outlined in the Integration Scheme to the Integration Joint Board and delivers services as directed by the Integration Joint Board
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<b>Direction Required to Council, Health Board or Both</b>	Direction to:	
	1. No Direction Required	✓
	2. Glasgow City Council	
	3. NHS Greater Glasgow & Clyde	
	4. Glasgow City Council and NHS Greater Glasgow & Clyde	

## 1. Purpose

- 1.1 The purpose of this paper is to provide a mid-year update on the Strategic Plan 2016/17 Implementation Actions. The Strategic Plan is at the following link: <https://www.glasgow.gov.uk/index.aspx?articleid=17849>

## 2. Background

- 2.1 The Integration Joint Board approved its 2016-19 Strategic Plan on 21<sup>st</sup> March 2016. A number of integration transformation actions were developed to support implementation of the Strategic Plan for 2016/17 and were also approved by the Integration Joint Board at its meeting of 21<sup>st</sup> March 2016.
- 2.2 The implementation actions incorporated detail on how the Integration Joint Board will progress the delivery of the Strategic Plan within the available budgets for 2016/17. This included Glasgow's allocation of the £250m funding allocated to Health and Social Care Partnerships in the Scottish Government's 2016-17 Budget; the Integrated Care Fund; and additional monies to support action to reduce delayed discharges, the Council's allocated budget and the understood position in relation to the Health Board's position as at 21<sup>st</sup> March 2016. The Health Board budget was approved at the 21<sup>st</sup> September 2016 Integration Joint Board.

### **3. Implementation Actions 2016/17 Mid-Year Update**

- 3.1 A mid-year progress update on the 2016/17 implementation actions is appended to this report. An end of year review of the implementation actions will be presented to the Integration Joint Board as part of the Annual Performance Review report in June 2017.

### **4. Recommendations**

- 4.1 The Integration Joint Board is asked to:
- a) note this report.

## 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)	Mid Year Update	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				Paper approved at 21st September 2016 Integration Joint Board. Phase 1 of review now complete. Phase 2, the reform stage of the process, is now underway.	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	Paper approved at Integration Joint Board on 21st September 2016 in respect of technology assisted care. Work underway to identify the best approach to implementing the identified improvements.	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)	As outlined in 1b above. £800k award of Technology Assisted Care funding from Scottish Government.	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	Budget transfer to Integrated Grant Fund completed September 2016	Apr-16
		1e	Direct support to develop interventions to prevent young people being admitted to residential care e.g. additional Functional Family Therapy team	Outcome 2	Yes	£200,000	Scottish Government Health Funding (1 year pilot)	100 staff attended a transformation event in March 2016. Since then number of children in high cost has reduced from 116 to 99. Further plans are in place to target another 30 young people to return to Glasgow. The partnership is improving the through and continuing care. The objective is to transform the balance of care, reduce costs and invest in Glasgow communities. Scottish Government funding received beginning October 2016	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	Review ongoing; due to report Spring 2017	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	Review ongoing; due to report Spring 2017	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	Development of new cluster models and leadership arrangements being rolled out from end of September 2016.	Mar-17

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 e.g. geriatrician in community hubs potentially located in OP units:</p> <ul style="list-style-type: none"> <li>i - Community Connectors</li> <li>ii - Localised Responder Service</li> <li>iii - Home From Hospital</li> <li>iv - Better at Home</li> <li>v - Housing Options</li> </ul>	Outcome 2	Yes	£1,229,000	<p>Integrated Care Fund, breakdown:</p> <ul style="list-style-type: none"> <li>i - £370,000</li> <li>ii - £550,000</li> <li>iii - £27,000</li> <li>iv - £37,000</li> <li>v - £245,000</li> </ul>	Project implementation ongoing and being taken forward as part of the HSCP's Accommodation Based Strategy.	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	<p>Integrated Care Fund (£3,350,000)</p> <p>Scottish Government Social Care Funding (£2,350,000)</p>	Ongoing implementation and key part of the HSCP's Accommodation Based Strategy. Supported Living numbers remain significantly below planning assumptions. A new partnership model with Cordia is being developed to support more older people to remain living at home, with an initial focus on North East, then rolling out to the other two areas in early 2017.	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	This funding has allowed increasing numbers of adult carers to access a range of non-traditional types of short breaks providing much needed respite for carers especially over the summer months. For young carers increasing numbers have been able to access a range of group work, outward bound and other community based support services in the evenings and during school holidays. At 30th September 2016 161 adult carers and 25 young carers had received a short breaks service. The average spend per break was £238 for adult carers and £235 for young carers.	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	5 year Strategy approved at 21st September Integration Joint Board. Tender for Flexible Housing Support currently out; City Ambition Network project being extended to involve more service users; Partnership HUB paper on 31st October 2016 agenda	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	Completed and implemented from April 2016.	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	Significant redesign work underway in Children's Services. Engagement undertaken with staff group through various workshops and events. Work to modernise the scale and available options within supported living arrangements and simultaneously reduce the use and spend within high cost outwith local authority care, underway.	Mar-17

		2g	Carers - early identification of need	Outcome 6	Yes	£320,000	Integrated Care Fund	Implementation being taken forward in partnership between Social Work and the Voluntary Sector. Of the 2895 new carers identified in 15/16, over 77% were identified as Priority 3 which highlights that increasingly carers are being identified earlier (70% over 14/15).	Mar-17
		2h	Progressive continuation of Power of Attorney campaign	Outcome 3 and 6	Yes	£70,000	Integrated Care Fund	The POA campaign has continued with 2 public awareness campaigns being run over 15/16. Planning underway for the launch of a new 2016 Christmas campaign. Also being supported by other HSCPs. Information from Office of Public Guardian highlights that increasing number of welfare and financial powers are in place for Glasgow residents.	Mar-17
		2i	Dementia post-diagnostic support	Outcome 1, 2 and 4	Yes	£276,000	Integrated Care Fund	Interim model in place. Tender process for new model to be undertaken with implementation from April 2017.	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				A number of options have been developed identifying a number of areas where patients can be seen by optometrists, dentists and pharmacies, Minor Illness Services and Minor Injuries Units, resulting in improved outcomes for patients and freeing up GP time. Ongoing review.	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				Implementiaon of the Alcohol and Drug Strategy underway. Report due to Integration Joint Board Spring 2017.	
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				Initial proposals developed for contract management and care management arrangements and processes. Proof of Concept providers have also begun to develop their initial proposals. Update report on the POC to the Integration Joint Board in October 2016.	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	Report to the Integration Joint Board on 21 September 2016 and Glasgow City Council Executive Committee on 5 October. Conducted a survey with social care providers in June/August 2016 to inform distribution methodology of funding.	Apr-16
		3c	Ensure connectivity between independent sector and IJB	Outcome 8 and 9	Yes	£40,000	Integrated Care Fund	Independent sector representation on the Older People's Strategic Planning Group, and other local planning arrangements.	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	Intermediate care provision continuing and playing key role in reducing delayed discharges.	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)	Projects continuing in line with the recommendations approved by the Integration Joint Board at their meeting on the 24 June 2016.	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			Work underway. Proposals contained in a paper to 31st October 2016 Integration Joint Board on Continuing and Complex Care	Mar-17
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	Addressed structural imbalance across the city and pressures across in the system enabling increased early intervention.	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	Ongoing implementation in support of the expansion of community based resources and intermediate care.	Mar-17
		4c	Consultant geriatricians - additional capacity to support model	Outcome 8 and 9	Yes	£54,000	Integrated Care Fund	Ongoing implementation in support of the expansion of community based resources and intermediate care.	Mar-17
		4d	GP call out support	Outcome 8 and 9	Yes	£210,000	Integrated Care Fund	Paper expected to Integration Joint Board, December 2016 re an integrated health and social care Out of Hours system	Mar-17
		4e	Community Nursing / Care Home Liaison	Outcome 8 and 9	Yes	£50,000	Integrated Care Fund	Ongoing implementation in support of the expansion of community based resources and intermediate care.	Mar-17
		4f	Community respiratory service - additional costs to pay for respiratory consultant	Outcome 8 and 9	Yes	£610,000	Integrated Care Fund	Single service model now being implemented across the city.	Mar-17
		4g	Glasgow falls model	Outcome 8 and 9	Yes	£25,000	Integrated Care Fund	Ongoing implementation and now nearing completion.	Jul-16
		4h	SPoA and Community Nurse Admin	Outcome 8 and 9	Yes	£58,000	Integrated Care Fund	Single Point of Access has now been introduced and is being rolled out across the city.	Jul-16
		4i	Anticipatory Care Glasgow Model	Outcome 8 and 9	Yes	£64,000	Integrated Care Fund	Anticipatory care plans have been launched and are being rolled out across the city.	Aug-16
		4j	Dementia Strategy implementation	Outcome 8 and 9	Yes	£25,000	Integrated Care Fund	Strategy produced and launched in May 2016 as part of Dementia Awareness Week.	Sep-16
		4k	Managed Medication - Pharmacy Acute	Outcome 8 and 9	Yes	£25,000	Integrated Care Fund	Project now complete.	Mar-17
		4l	Fast Track Palliative Care Service	Outcome 9	Yes	£250,000	Integrated Care Fund	Ongoing implementation and service now fully operational across the city.	
		4m	Pharmacist Investment in GP Practices to develop different ways of working, improve outcomes and release GP capacity	Outcome 8 and 9	Yes		Primary Care Development Fund (bid of £550k to be made)	Approx. 60% of additional pharmacy provision in place across approx. 15 selected GP practices across the city. Training and induction in progress and in early stages of taking on additional tasks. The remaining 40% provision will be place by end December 2016.	Apr-16
		4n	Development of integrated older people's teams in communities	Outcome 9	No			Work underway to develop Integrated Older People's Teams that are coterminous with GP clusters. Initial implementation to begin in December 2016 with the intention to achieve fully integrated arrangements in early 17/18.	Mar-17

5	The HSCP needs to find better ways to use existing resources	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	Ongoing with two new centres now fully operational, and a third from January 2017	Mar-17
		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	The £14.2 million in investment in residential care continues to demonstrate good outcomes. Placement breakdowns are now minimal assisting the strategy to transform the balance of care. 83% of young people in our 140 beds are either in school/ College or engaged in a positive destination.	Mar-17
		5c	Acceleration of development of IT systems within social care	Outcome 9	Yes			Following actions being undertaken to accelerate the delivery of ICT projects in Social Care: - Agree the highest priority projects and stop work on others - Use Lean techniques and Rapid Improvement Events - Arrange staff training and support for changed approaches - Liaise with ACCESS regarding changed approaches	Mar-17
		5d	Development of detailed property strategy, specifically property rationalisation strategy	Outcome 9	Yes			Property Strategy Group established centrally and within localities, looking at ways to maximise use of property across the Partnership.	Mar-17
		5e	Develop a package of support and early warning system for failing GP practices	Outcome 8 and 9				Work underway and ongoing. Two key strands of sustainability issues identified in relation to providing support when there are acute issues, and longer term sustainability issues for all practices, with multiple themes emerging. Paper to IJB 31st October 2017	
		5f	Following the National Out of Hours Review we will look at the feasibility and subsequent development of an Integrated OOH arrangement	Outcome 9				Steering Group convened chaired by the Chief Officer: Planning, Strategy and Commissioning. Project Initiation Document completed. Update to Integration Joint Board December 2016.	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			Scoping underway. Linked to 5f above.	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	To date £70,000 has been allocated to relieve pressures in Kinship Care. The current overspend in Children and Families and Homelessness is being offset by underspends in other areas. This is mainly due to the phased introduction of additional Supported Living services in the latter part of 2016/17 within Older People. Due to the temporary nature of this underspend it is considered prudent therefore to maintain the Contingency Fund to deal with ongoing budget pressures during 2016/17 and 2017/18.	Mar-17
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