



Item No: 7

Meeting Date: Wednesday 1st August 2018

Glasgow City Integration Joint Board Performance Scrutiny Committee

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DELIVERY OF ADULT SERVICES TRANSFORMATION 2018 - 2021

Purpose of Report:	The purpose of this report is to provide an update on progress made on the delivery of the Adult Services Transformational Change Programme for 2018 – 2021.
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Background/Engagement:	There has been a detailed programme of engagement with affected providers and staff in relation to the Change Programme.
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Recommendations:	The IJB Performance Scrutiny Committee is asked to: a) note the contents of this report and progress made in relation to the transformation of adult services; and b) note the content of the Risk Register.
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Relevance to Integration Joint Board Strategic Plan:

Partnership Key Priorities (p26) and Adult Service Maps (pgs 40 – 44 and p46).

Implications for Health and Social Care Partnership:

Reference to National Health & Wellbeing Outcome:	Reference to all nine National Outcomes
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Personnel:	There are implications for some NHS posts but there has been a detailed HR process to address these issues
Carers:	Some proposals contained in this report assume an increased role for carers.
Provider Organisations:	Some proposals contained in this report will have implications for a number of HSCP providers.
Equalities:	EQIAs relevant to this programme can be found at the undernoted link: https://glasgowcity.hscp.scot/equalities-impact-assessments
Financial:	This report includes details of the Adult Services Reform Programme for 2018/2019.
Legal:	None
Economic Impact:	None
Sustainability:	None
Sustainable Procurement and Article 19:	None
Risk Implications:	A detailed Risk Register has been completed (see appendix 1).
Implications for Glasgow City Council:	None
Implications for NHS Greater Glasgow & Clyde:	None

1. Purpose of Report

- 1.1 At the IJB meeting on 24th January 2018, the Transformation Programme for Adult Services 2018–2021 was approved - [Transformation Programme Adult Service](#). As part of this approval the IJB requested that a further report be submitted to the IJB Performance Scrutiny Committee outlining the detail in relation to the delivery of the Transformation Programme.

1.2 The purpose of this paper is to provide the additional level of detail on the Adult Service Transformation Programme.

2. Background and Strategic Context

2.1 The Adult Services profile across the City incorporates a broad range of services:

- Community Justice Services
- Sexual Health Services
- Alcohol and Drug Services
- Mental Health Services
- Homelessness Services
- Disability Services

2.2 A number of reform programmes have been established across Adult Services in order to drive effectiveness and efficiency. As part of the HSCP Strategic Plan Adult Services have five key priorities:

- Early intervention, prevention and harm reduction
- Providing greater self-determination and choice
- Shifting the balance of care
- Enabling independent living for longer
- Public Protection – including keeping vulnerable people safe from harm

2.3 The Adult Services Programme continues to aim to deliver on shifting the balance of care and delivering more effective community based supports. The Board's five year strategic plan for Mental Health has a significant focus on redesigning community based services including the development of a recovery model of care in order to reduce reliance on high cost inpatient capacity. The Adult Services reform programme signals the intention to shift the focus away from high cost care to supporting people within the community and assisting them to make choices in relation to their own health which includes taking a different approach in relation to the management of risk across the entire system.

3. Service Reform Programme

3.1 The key service reforms for Adult Services during 2018-2019 are:

3.2 Mental Health

Review of Mental Health Rehabilitation Beds: A bed modelling exercise was completed on the role, function and capacity of long stay beds across the City. This exercise indicated an under usage of the current inpatient estate and identified that a further review programme in relation to the role and function of these beds was required. The exercise highlighted an opportunity to reduce the capacity of beds across the City without any negative impact on patients or staff and to rationalise the inpatient estate and reduce the usage of offsite rehabilitation beds.

Phoenix House was an eight bedded rehabilitation facility in South Glasgow and the benchmarking exercise identified that there were 39 rehabilitation beds available across the City with an 82% occupancy rate. The proposal of the reform programme was to close Phoenix House and to accelerate the care planning for the six individuals who were currently occupying these beds.

Phoenix House has now been successfully closed. A detailed decommissioning plan was developed and patients were successfully discharged to community based supports or accommodated in other inpatient sites and all staff have been redeployed to other Mental Health inpatient locations across the City. Service users and their carers were actively involved in the decommissioning process and Staff Partnership Forum were involved in the detailed review of the workforce.

The financial efficiency for this programme of work this year has resulted in a £500,000 saving with a recurrent saving of £600,000 from 2019 onwards.

Mental Health Purchased Social Care Services: Glasgow City HSCP has been working on a programme of review of purchased Mental Health Social Care Services across the City for the last two years. This has resulted in many of the services moving from a registered service to a lower level support service and has allowed service users to obtain independent tenancies which has been as part of the care planning process in relation to service users ongoing support needs. This has allowed service users greater choice and independence and greater flexibility in relation to their care and support. As a result of this programme of work, planned efficiencies of £235,000 for 2018-2019 have been achieved.

Staffing Review: As part of the ongoing reform programme there is a robust process in place for vacancy management and the review of individual posts across the City. As a result, a saving of £122,000 has been achieved in 2018-2019. This has been achieved by the closure of Parkhead Hospital and the movement of wards onto the Stobhill site which has released management capacity across the system and allowed the service to delete a vacant Mental Health inpatient Service Manager post with a saving of £62,000 per year. The Mental Health AHP budget has for a number of years been underspent with no impact on service delivery and a review of this budget has allowed an efficiency saving of £60,000 per year to be identified.

Investment Programme: As part of the Government's allocation of £17million across the country to support the delivery of Mental Health Services the challenge for Health Boards is to maintain budget at the 2017-2018 level while reforming and redesigning services to meet the priorities in the Scottish Government's Mental Health Strategy for 2017- 2027. The total monies identified as part of Glasgow City's service reform programme for Mental Health services will be reinvested into mainstream Mental Health Services budget.

3.3 Learning Disability

As part of the service reform programme, Learning Disability Services two areas were identified for reform during 2018-2019.

Community Learning Disability: A service reform programme has commenced in relation to the HSCP Learning Disability teams. It is planned to deliver an integrated service for Learning Disability services users and a detailed programme for work has commenced to develop this new structure. A number of frontline staff sessions have already taken place to inform the review of the service and it is proposed by end of the financial year 2018-2019 a new integrated structure will be achieved. As part of this reform programme there has been an opportunity to look at the current financial year of vacancy management and a financial saving has been made of £75,000 across the service in preparation for the review and the new service specification

Personalisation: The City has developed a review programme of self-directed support and high cost care packages over the last two years. As part of this process a refresh of the policy statement was presented to the IJB on 20th June 2018. This programme of work will see a further £500,000 efficiency being achieved in relation to the review of individual care packages and the levels and types of support on offer. This will include the increased use and development of assisted technologies and working with service users and their carers to ensure that the best possible care is offered while optimising their independence. Arrangements are now being made to initiate a full engagement with service users and their carers to ensure new developments to ensure they are fully engaged in relation to packages of support.

Day Services: The reduction in revenue budgets of £150,000 has been achieved without any impact on operational service delivery. A programme of work has now commenced to review the day service facilities across the City and a report will be presented at a later date with a reform programme for day service provision.

3.4 Alcohol and Drugs

Prescribing: There has been a change in prescribing practice resulting in a reduction of £100,000 this has been achieved by a change in prescribing practice to generic buprenorphine from suboxone (part of Opiate Replacement Therapy programme).

Workforce Realignment: There has been a total saving of £154,000 due to workforce rationalisation. This has been achieved by the reconfiguration of inpatient management posts and a review of business support management and admin posts.

Prevention and Education: There has been a saving of £56,000 as part of the retendering of prevention and education contract for alcohol and drug services. This has now been fully achieved.

ADP Development Fund: As part of the ongoing work via the Alcohol and Drugs Partnership we have been able to achieve a reduction of £50,000 in the development fund to which all partners have agreed without any reduction in service delivery.

Revenue Budget: A review of service budgets has now been concluded and a saving achieved of £70,000 from existing revenue budgets.

Residential Rehabilitation: Over the last year a detailed piece of work has been developed with third sector providers on a new contract for the delivery of residential rehab services and alcohol and drug services. This contract will see an in year efficiency of £596,000. This is a co-produced contract and similar models are being considered in conjunction with the third sector and other independent providers.

3.5 Sexual Health

Service Review: A saving of £100,000 has been achieved from the sexual health budget as part of the initial implementation of the Sexual Health Review. This has been achieved by vacancy management and the introduction in the use of new technology and the review of business support arrangements.

3.6 Homelessness

Alliance Commissioned Approach: Homelessness services are developing a new alliance commissioned framework with providers of homelessness supported accommodation services. This will see a reduction in the contract of £1,000,000. This will be fully achieved during the financial year 2018-2019.

4. Progress to Date

4.1 Mental Health

Total Mental Health savings of £857,000 have been fully achieved with no significant risk or impact to service users, carers and staff.

4.2 Learning Disability Services

The total savings identified for Learning Disability are £725,000 of this £225,000 are fully achieved. There is a detailed work programme in place for the delivery of the £500,000 saving allocated to the review of high cost care packages and the further roll out of self-directed support.

4.3 Alcohol and Drugs

There is an efficiency programme of £1,026,000 for Alcohol and Drugs Services. £430,000 of these savings are attributed to prescribing practice, workforce management and non-recurring budgets. All savings have been fully achieved. Work is being progressed on delivering the £596,000 saving attributed to the new alcohol and drugs residential rehabilitation contract.

4.4 Sexual Health

The total savings of £100,000 for Sexual Health services have been fully achieved.

4.5 **Homelessness**

The total allocated savings of £1,000,000 for the development for the alliance commissioned service will be achieved by September 2018.

5. Recommendations

5.1 The IJB Performance Scrutiny Committee is asked to:

- a) note the contents of this report and progress made in relation to the transformation of adult services; and
- b) note the content of the Risk Register.

Adult Services July 2018

Appendix 1

Reform Programme	Status	Description of Reform	Efficiency Target	Description of Risk	Risk Owner/ Manager	Risk Ranking	Risk Level	Control Actions
Mental Health Rehabilitation Beds	Green	Closure of Phoenix House and transfer of patients to vacant rehabilitation beds within the city	£500,000 (targeted for reinvestment)	<ul style="list-style-type: none"> - Reduced capacity of rehabilitation beds across the city; - Partnership agreement in relation to transfer of staff via organisational change policy; - Failure to close by 30th June 2018 to meet £500k savings target; - Disruption of patients treatment and care by moving location 	Katrina Phillips/ Jackie Kerr	2	Low	Full decommissioning plan has been developed to successfully close the beds and transfer patients to existing capacity within the City A communication and engagement plan has been developed for Services users, patients, carers and staff Formal partnership arrangements with SPF will be developed to ensure that staff are transferred through the organisational change policy Decommissioning plan has all actions completed by 30 th June 2018
Mental Health Vacancy Management	Green	Reduction of vacant posts within mental health staffing structure	£62,000 (targeted for reinvestment)	Non filling of posts creates a gap in service delivery	Katrina Phillips/ Jackie Kerr	1	Low	Work carried out by previous post holder has been realigned throughout the service
Reduction in Mental Health AHP Budget	Green	Reduction of vacant posts within mental health staffing structure	£60,000 (targeted for reinvestment)	Non filling of posts creates a gap in service delivery	Katrina Phillips/ Jackie Kerr	1	Low	Work carried out by previous post holder has been realigned throughout the service
Mental Health Social Care Purchased Budget	Green	Deregistration of mental health purchased social care service across city	£235,000	<p>Care providers will not have progressed the deregistration of their services</p> <p>Care Inspectorate will insist the services are registered</p>	Jackie Kerr	1	Low	Programme of deregistration has been in place for last two years The service expects to overachieve on the financial efficiency and a reinvestment programme will be developed

Reform Programme	Status	Description of Reform	Efficiency Target	Description of Risk	Risk Owner/ Manager	Risk Ranking	Risk Level	Control Actions
Review of learning disability services	Amber	Review of the three team structure within learning disability services	£75,000	Failure to change staffing structure will impact on meeting efficiency target Timescales for reform will be dependent on negotiation with staff and partnership/trade unions	Katrina Phillips/ Jackie Kerr	3	Moderate	Staff engagement sessions have commenced in relation to the Reform Programme and the future service model for learning disability services across the city Vacancy management will ensure financial targets are met within 18/19 in order to allow the broader service review programme to be fully developed
Review of Personalisation	Amber	Continued review of personalisation and high cost care packages	£500,000	Failure to fully complete reviews would not meet financial target set Lack of progress in developing commissioned alternative services Legal challenges by service users and carers to approach taken by HSCP	Katrina Phillips/ Jackie Kerr	3	Moderate	A review programme has been developed over the last two years to ensure good service user outcomes and financial efficiencies A policy statement will be presented to IJB in June in relation to relevant amount for service users A new framework tender is being developed in relation to social care supports Reduction in efficiency target from £1m to £500,000 will allow financial target to be met
Learning Disability Day Services	Green	Reduction in revenue budgets	£150,000	Removal of budgets would impact on service delivery	Katrina Phillips/ Jackie Kerr	1	Low	Scope within budget allowed removal of certain elements of revenue budget without impacting on service delivery

Reform Programme	Status	Description of Reform	Efficiency Target	Description of Risk	Risk Owner/ Manager	Risk Ranking	Risk Level	Control Actions
Alcohol and Drugs Reform Programme	Green	Change in prescribing practice to generic buprenorphine from suboxone (part of ORT programme)	£100,000	Failure to change prescribing practices would reduce opportunity to make this efficiency saving	Fiona McNeill/ Jackie Kerr	1	Low	Prescribing practices have been changing since May 2017 and there may be further opportunities for additional savings in 18/19
Alcohol and Drugs Service	Green	Reconfiguration of in patient management posts from two to one	£60,000	Non filling of post would create service delivery gap	Fiona McNeill/ Jackie Kerr	1	Low	Post holder has already retired and work has been redistributed In patient wards have now moved to one site
	Green	Review of addiction business support services- Reduction in Band 2 post and reduction in business management post – Band 8b	£94,000	Non filling of post would create service delivery gap	Fiona McNeill/ Jackie Kerr	1	Low	Post holders have retired and work has been redistributed
	Green	Retendering of prevention and education services	£56,000	Providers would not reduce their bids in relation to delivery of service	Fiona McNeill/ Jackie Kerr	1	Low	New tendering exercise has commenced for alcohol and drugs prevention and education services New contracts have been awarded and reduction is £56,000

Reform Programme	Status	Description of Reform	Efficiency Target	Description of Risk	Risk Owner/ Manager	Risk Ranking	Risk Level	Control Actions
	Green	ADP Development Fund Review of current expenditure of ADP Development Fund	£50,000	Could be seen as reduction in reinvestment of community services	Fiona McNeill/ Jackie Kerr	1	Low	Partners have agreed to reduction without a decrease in service delivery
	Green	Hosted services revenue budgets	£70,000	Removal of budgets would impact on service delivery	Fiona McNeill/ Jackie Kerr	1	Low	Scope within budget allowed removal of certain elements of revenue budget without impacting on service delivery
	Green	Residential rehabilitation services: A new co-produced contract for the delivery of residential rehabilitation services	£596,000	Failure to deliver on new contract within timescale of 18/19 Providers bidding in excess of contract value Quality of bids do not meet service level agreement requirements	Fiona McNeill/ Jackie Kerr	1	Low	Progress has been made with a number of third sector providers to deliver new co-produced model within agreed timescale
Sexual Health Review Skill mix development and vacancy management	Green	Review of management structure and development of skill mix approach for nursing staff	£100,000	Failure to implement new management structure and nursing workforce plan will not achieve target Failure to agree with staff partnership on the workforce model will delay the implementation of the new workforce plan	Rhoda McLeod/ Jackie Kerr	1	Low	Sexual Health review outcomes have been agreed by IJB and Programme Board has been established Staff partnership will be fully involved in relation to the development of the new workforce plan

Reform Programme	Status	Description of Reform	Efficiency Target	Description of Risk	Risk Owner/ Manager	Risk Ranking	Risk Level	Control Actions
Homelessness Contract	Green	Development of an alliance commissioned approach with third sector providers to deliver homelessness services	£1,000,000	Failure to deliver on new contract within timescale of 18/19 Providers bidding in excess of contract value Quality of bids do not meet service level agreement	Jim McBride/ Ann Marie Rafferty	1	Low	Steering Group in place to monitor implementation

<p>Risk Ranking:</p> <ul style="list-style-type: none"> 1: Extremely Unlikely that it may occur 2: Unlikely to occur 3: Possible it may occur 4: Likely to occur 5: Almost certain to occur
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