



# Item No: 15

Meeting Date: Wednesday 8th November 2017

## Glasgow City Integration Joint Board

**Report By:** David Williams, Chief Officer  
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### STRATEGIC PLAN MID-POINT ASSESSMENT

<b>Purpose of Report:</b>	To present a mid-point assessment of the IJB's Strategic Plan 2016-19, and look ahead to development of the next Strategic Plan spanning the period 2019-2022.
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<b>Background/Engagement:</b>	The Strategic Plan 2016-19 was subject to engagement and consultation activity as prescribed by legislation. The outcomes of consultation on that plan were outlined to the IJB in March 2016, in a report available at <a href="https://glasgowcity.hscp.scot/sites/default/files/publications/IJB_21_03_2016_ItemNo_5_-_Strategic_Plan.pdf">https://glasgowcity.hscp.scot/sites/default/files/publications/IJB_21_03_2016_ItemNo_5_-_Strategic_Plan.pdf</a>
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<b>Recommendations:</b>	The Integration Joint Board is asked to:  a) consider the need for a development session to consider the Strategic Plan in detail, and take a view on whether a review of the Strategic Plan should be carried out earlier than required by statute
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#### Relevance to Integration Joint Board Strategic Plan:

This paper provides a mid-point assessment of the IJB's Strategic Plan 2016-19.

#### Implications for Health and Social Care Partnership:

<b>Reference to National Health &amp; Wellbeing Outcome:</b>	The Strategic Plan is required by statute to include reference to the National Health and Wellbeing Outcomes and how these will be achieved.
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<b>Personnel:</b>	The Strategic Plan acknowledges the significant contribution that staff of the Council, Health Board and other providers of health and social care make to service delivery in Glasgow.	
<b>Carers:</b>	The Strategic Plan includes a specific section on carers.	
<b>Provider Organisations:</b>	The Strategic Plan includes a number of references to provider organisations/contractors and how they contribute to the delivery of health and social care services in Glasgow.	
<b>Equalities:</b>	The Strategic Plan was subject to an Equalities Impact Assessment, which is available at <a href="http://www.nhsggc.org.uk/media/236231/eqia-glasgow-city-hscp-integration-strategic-plan.doc">http://www.nhsggc.org.uk/media/236231/eqia-glasgow-city-hscp-integration-strategic-plan.doc</a> .	
<b>Financial:</b>	The financial resources available to deliver the Strategic Plan are outlined in the Plan and monitored via the budget monitoring process.	
<b>Legal:</b>	The IJB is required by statute to develop a Strategic Plan for health and social care services.	
<b>Economic Impact:</b>	None	
<b>Sustainability:</b>	None	
<b>Sustainable Procurement and Article 19:</b>	None	
<b>Risk Implications:</b>	None	
<b>Implications for Glasgow City Council:</b>	The Council is directed by the IJB to deliver services in line with the Strategic Plan.	
<b>Implications for NHS Greater Glasgow &amp; Clyde:</b>	The Health Board is directed by the IJB to deliver services in line with the Strategic Plan.	
<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 report is to present a mid-point assessment of the IJB's Strategic Plan 2016-19, and look ahead to development of the next Strategic Plan spanning the period 2019-2022.

## 2. Background and Context

- 2.1 The Public Bodies (Joint Working) (Scotland) Act 2014 requires Integration Joint Boards to agree a Strategic Plan for those health and social care services delegated to it. The plan should describe how the Integration Joint Board will achieve the nine National Health and Wellbeing Outcomes, and must be reviewed every three years as a minimum.
- 2.2 Scottish Government guidance also prescribes that a Housing Contribution Statement, outlining how the housing sector can contribute to achieving the National Health and Wellbeing Outcomes, should also be produced and appended to the Strategic Plan.
- 2.3 The IJB's Strategic Plan and Housing Contribution Statement 2016-2019 was approved on an interim basis in March 2016, subject to confirmation of NHS Greater Glasgow and Clyde's contribution to the IJB's budget for 2016-17. The plan was then formally approved in October 2016 following confirmation of that figure.
- 2.4 The reports previously considered by the IJB on the Strategic Plan are available at the following links:
- March 2016 interim Strategic Plan approval - [https://glasgowcity.hscp.scot/sites/default/files/publications/IJB\\_21\\_03\\_2016\\_ItemNo\\_5\\_-\\_Strategic\\_Plan.pdf](https://glasgowcity.hscp.scot/sites/default/files/publications/IJB_21_03_2016_ItemNo_5_-_Strategic_Plan.pdf)
  - October 2016 Strategic Plan formal approval - [https://glasgowcity.hscp.scot/sites/default/files/publications/IJB\\_Meeting\\_2\\_0161031\\_Item\\_14\\_0.pdf](https://glasgowcity.hscp.scot/sites/default/files/publications/IJB_Meeting_2_0161031_Item_14_0.pdf)
- 2.5 The Strategic Plan sets out the IJB's vision, stating:
- “We believe that the City's people can flourish, with access to health and social care support when they need it. This will be done by transforming health and social care services for better lives. We believe that stronger communities make healthier lives.”*
- 2.6 The Strategic Plan also lays out 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

### **3. Annual Performance Report**

3.1 The IJB's annual performance report for 2016/17 was published in July 2017, and provides an assessment of Glasgow City Health and Social Care Partnership's performance in relation to the Strategic Plan. The annual performance report is available at <https://glasgowcity.hscp.scot/annual-performance-report>.

3.2 The performance report outlines good progress being made against each of the key priorities outlined within the Strategic Plan. Each priority area is outlined below along with a selection of examples of good performance.

#### **3.3 Early intervention, prevention and harm reduction**

- Improving performance in anticipatory care planning, reablement, transfers from intermediate care to home, child health (dental registrations, MMRs)
- Maintained performance in health improvement (including smoking cessation)
- Strong performance in delivery of Alcohol Brief Interventions
- Good uptake of Family Nurse Partnership support for young mothers

#### **3.4 Providing greater self-determination and choice**

- Increasing numbers of social care service users receiving personalised services.
- Increased Power of Attorney registrations
- Fast Track Palliative Care Service rolled out city-wide
- Reconfiguration and retender of Advocacy services

#### **3.5 Shifting the balance of care**

- Significant reduction in bed days lost to delayed discharge – 38,152 in 2014/15, 21,288 in 2015/16 , down to 15,557 in 2016/17
- Community Respiratory Service exceeding referral targets (plus approximately 50% of referrals are either directly related to admission avoidance or early supported discharge from an acute hospital)

#### **3.6 Enabling independent living for longer**

- Continued investment in Supported Living and wider accommodation-based strategy
- Expansion of telecare services to support people to live in their own homes
- >3000 carer's assessments carried out per year

#### **3.7 Public Protection**

- Good performance (externally recognised via inspection) in Child Protection
- Significant progress in suicide prevention, declining rate of deaths by suicide in Glasgow
- 97% of drug and alcohol treatment commences within 3 weeks of referral

3.8 Where the annual performance report identifies areas of underperformance, these areas are subject to specific management action and scrutiny via the Senior Management Team, Finance and Audit Committee and the full IJB.

#### **4. Delivery of Strategic Plan within Budget**

4.1 The IJB's accounts for 2016/17 note that, while the financial position continues to be challenging, a surplus of £19,309,000 was generated in 2016/17, of which £11,880,000 was earmarked for specific commitments in 2017/18. The balance of £7,429,000 will be carried forward as a general contingency to manage unanticipated budget pressures in future years.

4.2 Budget monitoring for 2017/18 as at 31 July 2017 (Health budget) and 4 August 2017 (Council budget) show that net expenditure is £142,000 less than budget to date within the current financial year.

4.3 An outline of the 2018/19 budget position presented to the IJB in September 2017 indicated that within both the Council and the Health Board there will be significant financial challenges for 2018-19 and beyond, and that as with previous years the transformation programme will be the main vehicle for the delivery of future savings and efficiencies.

4.4 Officers are developing proposals for 2018 onwards on the basis of a 5% reduction in the overall budget in each of the next three years, and proposals to deliver this requirement are to be presented to the IJB in November 2017, January 2018 and March 2018.

4.5 The budget position outlined above indicates that, subject to ongoing delivery of the transformation programme, the IJB remains able to deliver the Strategic Plan within available resources.

#### **5. Overall Assessment of Strategic Plan**

5.1 It is considered that key priorities outlined in the Strategic Plan 2016-19 remain relevant to the health and social care landscape within Glasgow City, and that the strategic context within which the Glasgow City IJB operates remains largely the same as when the Strategic Plan was first approved.

5.2 The Strategic Plan 2016-19 was the first such integrated health and social care plan to be produced by the IJB and can be seen as a transitional document, albeit one which set out a clear direction of travel.

5.3 While the key priorities outlined in the Strategic Plan remain valid, and the Plan continues to be delivered within available resources, it is acknowledged that the financial position, and the scale of transformation required within the health and social care system which has been reported to the IJB at recent meetings, presents an ongoing challenge.

5.4 In addition, the emerging strategic plan of the new Council administration and work ongoing within the Health Board to develop a Transformation Strategy places the Strategic Plan within a different context from the point when it was first drafted. The IJB is asked to consider the need for a development session

to consider the Strategic Plan in detail, and take a view on whether a review of the Strategic Plan should be carried out earlier than required by statute.

## **6. Strategic Plan 2019-2022**

- 6.1 Notwithstanding any decision by the IJB to move to review the Strategic Plan at an earlier point. The IJB is required by statute to review its Strategic Plan every three years at the latest. In practical terms, this means that a new Strategic Plan spanning 2019-22 will require to be developed.
- 6.2 Scottish Government guidance on strategic planning sets out the expectations for development of strategic plans. IJBs are required to fully engage with a range of stakeholders (specified in Regulations) in the preparation, publication and review of the strategic plan.
- 6.3 Activity to develop the IJB's new Strategic Plan for 2019-22 would be expected to progress from mid-2018, sooner should the development session proposed at 5.4 request an early review of the Plan.

## **7. Recommendations**

- 7.1 The Integration Joint Board is asked to:
  - a) consider the need for a development session to consider the Strategic Plan in detail, and take a view on whether a review of the Strategic Plan should be carried out earlier than required by statute .