



## Integration Joint Board

<b>Report Title</b>	Transformation Programme – Decisions Required
<b>Lead Officer</b>	Judith Proctor, Chief Officer
<b>Report Author</b>	Gail Woodcock, Integrated Localities Programme Manager (ACHSCP)
<b>Report Number</b>	HSCP/17/030
<b>Date of Report</b>	7/3/17
<b>Date of Meeting</b>	28/3/17

### 1: Purpose of the Report

The purpose of this report is to request approval from the Integration Joint Board to incur expenditure in relation to four projects that sit within the Partnership's Transformation Programme.

### 2: Summary of Key Information

#### 2.1 Background

The Transformation Programme for the Aberdeen City Health and Social Care Partnership includes the following priority areas for strategic investment:

- Acute Care at Home
- Supporting Management of Long Term Conditions – Building Community Capacity
- Modernising Primary and Community Care
- Culture Change/ Organisational Change
- Strategic Commissioning and Development of Social Care
- Information and Communication Technology and Technology Enabled Care (included within a wider work programme also including infrastructure and data sharing)

These programmes, consisting of a range of individual and linked projects, seek to



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support the delivery of the objectives and aspirations as set out in our Strategic Plan.

### **2.2 Authority to progress with specific procurements and grants**

This report seeks authorisation from the Integration Joint Board for approval to incur expenditure in respect of the following items which have already been considered and recommended for approval by the Integration and Transformation Programme Board or the Partnership's Executive Team (Project Summaries for each of these items are attached as appendices to this report):

#### 2.2.1 Mental Health Community Hubs

This project seeks to build capacity within primary care and the community to improve the psychological wellbeing and functioning of the population. It is anticipated that this initiative will help to address the current high level of unmet need for mild to moderate "common mental health problems" through filling an identified service gap.

The new mental health hubs, supported by new Primary Care Psychologist roles, will be community based alongside general practitioners and the new Link Worker roles.

A range of potential benefits have been identified including:

- Improvements in functioning and wellbeing of the population.
- Supporting people to maintain or return to employment.
- Access to services in local community setting, aligned with other local provision.
- Reduced pressure on GP services.
- Improved levels of clinical support for care providing staff
- Reduction in spend on physical health conditions (addressing the link between poor mental health and physical care costs.)
- Reductions in costs to provide health and care services from existing models.

While there is evidence from elsewhere to support the implementation of the Mental Health Community Hub initiative, it is recognised that demonstrating the benefits will be complex, as will shifting resources within existing models of health and care to support the mainstreaming of this way of working.

The business case, sets out a proposal to provide "double running" to test this new model for a period of two years, with initial evaluation of benefits taking place after one full year of operation. This approach will provide an opportunity to improve the



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model or plan to cease the new model (in the event that there is no evidence to suggest progress towards delivering the anticipated benefits.)

The IJB is requested to approve the expenditure relating to this project.

### 2.2.2 Enhancing the Independent Sector Contribution to Integrated Services in Aberdeen City

Independent homecare and care at home agencies in are central to improving outcomes for individuals in Aberdeen. Input from the Independent sector will be essential as we develop new models of integrated care to deliver our strategic priorities in a sustainable way.

Scottish Care is proposing to facilitate and support the engagement of the independent sector in order to:

- Ensure active participation and leadership from the Independent Sector in developing and delivering change,
- Contribute to the reshaping of market provision
- Ensure broad input from the independent sector in Aberdeen City in developing and testing new models of integrated care and support
- Make better use of local assets within the independent sector
- Development of an effective partnership between the Independent and the Third Sector in Aberdeen City.

A number of options have been considered for supporting this **enabling** activity, and the Integration and Transformation Programme Board has supported a model which would see Scottish Care build its capacity to support the engagement and involvement of the independent sector in our integration and change process.

The IJB is requested to approve the expenditure relating to this project up to a maximum of three years.

### 2.2.3 THInC Transport Extension

Social transport and accessibility is often cited as a key enabler/ blocker for people being able to access the right services at the right time. Work is underway to develop a range of options for social transport, taking into consideration inter-relationships with our wider plans to transform existing service models into more local models embedded in communities.

To provide the time and space for full identification of the various options and to



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determine the implications of each, it is considered prudent to continue to support the existing social transport model.

THInC: Transport in the City operates in the city in order to assist older residents with mobility difficulties to access transport to attend health related appointments. Originally funded through the “Change Fund” the services operates during week days and is operated by Buchan Dial-a-Community Bus social enterprise.

It is proposed to continue this existing service for a further one year period (until 31 March 2018), in order to allow scoping and development work to be undertaken on a longer term sustainable social transport solution.

The IJB is requested to approve the expenditure relating to the one year interim extension of the THInC project.

### 2.2.4 Alzheimer’s Scotland Post Diagnostic Support Service

This service, which provides advice, information and support to people recently diagnosed with dementia and their families and carers, was originally funded through the Change Fund, but this funding has now ceased.

A review of all dementia related services is planned to take place during 2017/18, and it is proposed that this existing service continues to be funded while this review takes place.

As a result of the review, it is anticipated that a range of options are developed for how people that are affected by dementia, with the preferred range of models being developed into robust business cases.

The IJB is requested to approve the expenditure that will be required to continue this service for a one year period.

### **3: Equalities, Financial, Workforce and Other Implications**

#### **Financial Implications**

The recommendations in this report will result in financial expenditure from the Integration and Change budgets as follows:

**Mental Health Community Hubs – £514,956 (year 1\*), £509,384 year 2 incl. 1%**



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uplift for staffing resources). Total: £1,024,340

\*Note: year 1 is anticipated to be 2017/18, year 2 2018/19, but will be dependent on time required to recruit, and may therefore cross financial years.

**Independent Sector Engagement and Participation in Change Process –** £127,661 (year 1), £146,454 (year 2), £149,383 (year 3) Total: £423,498 (grant\*\* funding.)

**THInC Extension -** £73,775 (one year of grant\*\* funding.)

\*\*Note: grant funding for THInC Extension and Independent Sector Engagement and Participation in Change Process will be subject to State Aid assessment.

**Alzheimers Scotland Post Diagnostic Support -** £104,000 (one year of funding).

The extension of the procurement with Alzheimer’s Scotland will utilise exception 15.3 (f) within the Council’s Procurement Regulations: “Where the Director is satisfied that the risk to service user(s) outweighs the benefits of advertising the requirement and awarding the contract or framework following competition”.

These costs are planned for in the current Integration and Transformation Programme financial plan, and are within the available budget.

The projected Integration and Change Fund financial position for 2017/18 at the time of writing this report is as follows:

	£'000
Total Integration and Change Funds Available (17/18)	28,040
Budget and settlement implications (17/18)	7,333
Transformation and Change Programme (17/18)	7,526
Transfer to support social care re 16/17 settlement	4,750
Reserves Strategy	2,500
Uncommitted Integration and Change Funds	<b>5,931</b>

### Equalities Implications



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The recommendations are expected to have positive implications in relation to the following protected characteristics: age and disability.

### **Workforce Implications**

The recommendations will result in recruitment to a number of additional fixed term posts.

#### **4: Management of Risk**

##### **Identified risk(s):**

Risks relating to the Transformation Programme are managed throughout the transformation development and implementation processes. The Programme Board has a key role to ensure that these risks are identified and appropriately managed.

##### **Link to risk number on strategic or operational risk register:**

The main risk relates to not achieving the transformation that we aspire to, and the resultant risk around the delivery of our strategic plan, and therefore our ability to sustain the delivery of our statutory services within the funding available.

9. Failure to deliver transformation at a pace or scale required by the demographic and financial pressures in the system
2. There is a risk of financial failure, that demand outstrips budget and IJB cannot deliver on priorities, statutory work, and project an overspend

##### **How might the content of this report impact or mitigate the known risks:**

This paper seeks approval to incur expenditure in order to progress a number of projects related to the transformation programme. Progress in these activities will positively contribute to the pace of transformation.



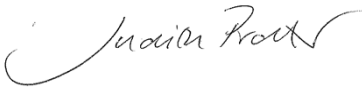

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### 5: Recommendations for Action

It is recommended that the Integration Joint Board:

1. Approve expenditure of £1,024,340 (total for two years) in relation to the establishment of Mental Health Community Hubs, for an initial two year period.
2. Approve the expenditure of up to £423,498 (total for three years) relating to Enhancing the Independent Sector Contribution to Integrated Services Project through the provision of a grant to Scottish Care, subject to State Aid assessments.
3. Approve the expenditure of £73,775 required to continue the THInC project through to 31 March 2018, through the provision of a grant to Aberdeenshire Council, subject to State Aid assessments.
4. Approve the expenditure of £104,000 required to continue the Post Diagnostic Support project through to 31 March 2018, through the extension of the existing contract.
5. Instruct the Chief Officer to issue the Directions attached at Appendix E and Appendix F to Aberdeen City Council and NHS Grampian respectively.

### 6: Signatures

	Judith Proctor (Chief Officer)
	Alex Stephen (Chief Finance Officer)

Appendix A: Project Summary: Mental Health Community Hubs



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[Appendix B, Project Summary: Enhancing the Independent Sector Contribution to Integrated Services in Aberdeen City](#)

[Appendix C: Project Summary: THInC Extension](#)

[Appendix D: Project Summary: Alzheimer's Scotland Post Diagnostic Support Service Extension](#)

[Appendix E: IJB Direction to Aberdeen City Council](#)

[Appendix F: IJB Direction to NHS Grampian](#)