



Integration Joint Board

Report Title	Transformation: Transformation Plan and Decisions Required
Lead Officer	Judith Proctor, Chief Officer Sally Shaw, Head of Strategy & Transformation
Report Author	Gail Woodcock, Lead Transformation Manager (ACHSCP)
Report Number	HSCP/17/115
Date of Report	22 nd December 2017
Date of Meeting	30 th January 2018

1: Purpose of the Report

The purpose of this report is to request approval from the Integration Joint Board to incur expenditure, and for the Board to make Directions to NHS Grampian and Aberdeen City Council, in relation to projects that sit within the Partnership's Transformation Programme.

The projects relate to strategic decisions, set out in the overall transformation programme that has previously been agreed in principle by the IJB as key areas of change for delivering on the direction set out in the Strategic Plan.

2: Summary of Key Information

2.1 Background

The Transformation Programme for the Aberdeen City Health and Social Care Partnership, agreed by the IJB in April 2016, 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;



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- Strategic Commissioning and Development of Social Care; and
- Information and Communication Technology and Technology Enabled Care (included within a wider work programme also including infrastructure and data sharing)

As set out above, these programmes, consisting of a range of individual and linked projects, seek to support the delivery of the objectives and aspirations as set out in our Strategic Plan.

Good governance and delegation levels require the IJB to approve the level of expenditure on these projects and make Directions to both NHS Grampian and Aberdeen City Council that will enable funding to be released to deliver the projects. The governance structure in place has ensured effective operational and executive oversight.

2.2 Authority to progress with specific projects

This report seeks authorisation from the Integration Joint Board for approval to incur expenditure in respect of the following items which have been considered and recommended for approval in principle by the Executive Programme Board and discussed and developed through Working Groups where appropriate.

2.2.1 Extension to Contracts:

There are a number of contracts which sit within the Transformation and Change Programme which are historical activities that have been continued until such time as an agreed transformation plan is developed and agreed which will meet the business needs that these projects are currently supporting. These are:

- THInC Social Transport;
- Living Well Dementia Cafés;
- Dementia Post Diagnostic Support (Alzheimer's Scotland); and
- Befriending Service (Sheddocksley Baptist Church)

Due to the nature of these projects being extensions to previous contracts, which seek to ensure no detriment to existing service users during the review and establishment of new models (where appropriate), outline businesses cases rather than full businesses cases have been completed. This lighter touch approach has been put in place in order to free up capacity for developing and delivering more substantive transformation activity.



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2.2.2 THInC Social Transport

Social transport and accessibility is often cited as a key enabler or 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.

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 previous, national 'Reshaping Care for Older People' programme's Change Fund, the service operates during week days and is operated by Buchan Dial-a-Community Bus social enterprise.

In March 2017, the IJB agreed to provide funding for this service to continue to operate in Aberdeen City during 2017/18 while a review and full options appraisal for sustainable social transport was progressed. A consultancy was appointed by NESTRANS and the final report from this work is now complete. This report has highlighted that further work is required prior to coming up with a robust proposal for approval, and a rapid improvement event is planned for the beginning March 2018 to progress this. This additional work will also ensure coherence with the developing Carers Strategy.

Given the potential impact of ceasing this service in advance of a new sustainable solution being put in place, it is recommended that the current service be extended for a further financial year.

Further key milestones during 2018 to ensure that a robust proposal is developed and considered by IJB in early course include:

- **March 2018:** Rapid Improvement Event to focus on recommended improvements highlighted within consultant's report
- **May 2018:** Wider consultation on planned improvements to transport system supporting access to health and social care
- **August 2018:** Report to IJB
- **September:** Process testing of new model(s)
- **November 2018:** Review and/or further improvement of model(s)
- **January 2019:** Final model(s) operational

The Outline Business Case for this project extension is attached at Appendix A and the associated Direction at Appendix B.



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2.2.3 Living Well Cafés/ Befriending Service/ Dementia Post Diagnostic Support

These services all contribute to keeping people well and/or better able to manage their long term conditions, including those with dementia and their carers:

- The **Living Well Café** in Bridge of Don, is run by Newhills Church and offers a friendly and hospitable space to support people with memory loss and their families and carers. A number of activities are provided including crafts, singing, light exercises and a space for reminiscing with opportunities to look over old photographs and chat about past events which is beneficial to people with memory loss.
- The **Befriending Service** run by Sheddocksley Baptist Church employs a parish nurse to augment the care provided by community and district nurses, including providing health and advice with personal health, life issues and befriending.
- **Dementia Post Diagnostic Support Service** (Dementia Link Workers) is provided by Alzheimer's Scotland and provides advice, information and support to people recently diagnosed with dementia and their families and carers, this was originally funded through the Change Fund. In March 2017, IJB approved funding for this service to continue in 17/18. It is planned that the establishment of Link Workers throughout the City in conjunction with community organisations and supports throughout the city (including the Living Well Cafes and Befriending Service mentioned in this report) will provide joined up post diagnostic support for people with dementia and their families/ carers in the longer term. It is therefore recommended that a further nine months of funding to this service be provided during the transition to these new arrangements.

A comprehensive review has been undertaken by an academic expert in this field (Professor Swinton) and this was considered at a recent event "Living and Aging Well in Aberdeen" in December 2017. Following on from this comprehensive review, work will now be focussed in on identifying sustainable models for supporting our citizens in an inclusive, participative Aberdeen community, including early support networks, more complex support needs and carers. This developmental work will be used to inform our strategic commissioning requirements into the future.

In the interim, it is important to ensure that those who require support continue to receive the support that is currently in place and to this end, this report



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recommends that funding is provided to allow the above services to continue for a further 12 months, (9 months in the case of the Dementia Post Diagnostic Support Service).

Outline Business Cases and associated directions for each of the above four services are attached.

Appendices

- A. Social Transport Outline Business Case
- B. **Direction to ACC:** Social Transport

- C. Living Well Cafes Outline Business Case
- D. **Direction to ACC:** Living Well Cafes

- E. Befriending Service Outline Business Case
- F. **Direction to ACC:** Befriending Service

- G. Post Diagnostic Support Outline Business Case
- H. **Direction to ACC:** Post Diagnostic Support

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:

Project	Total to 31/3/18	Year 1	Year 2	Total
THInC Social Transport	£79,426	£87,203	£0	£166,629
Living Well Dementia Café (Newhills)	£58,164	£30,000	£0	£88,164
Dementia Link Workers	£290,755	£78,000 (9 months)	£0	£368,755
Befriending Service (Sheddocksley Baptist Church)	£48,000	£16,000	£0	£64,000



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Note –

- The above costs do not take into consideration anticipated savings/ efficiencies to business as usual budgets which may result.
- These costs are planned for in the current Integration and Transformation Programme financial plan, and are within the available budget.

Equalities Implications

The recommendations in this report are anticipated to have positive implications in relation to age characteristics as protected by the Equalities Act 2010, as the extensions to contracts will support services that positively contribute to older people receiving services and interacting with communities.

Workforce Implications

There are no implications for workforce employed by NHS Grampian or Aberdeen City Council. The recommended decisions in relation to continuing contracts for a further 9 and 12 months will have implications for staff employed by the organisations receiving funding.

4: Management of Risk

Identified risk(s):

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

The business case for each project clearly identifies the risks and mitigations that will be put in place.

In respect of the projects included with this report, risks relate to implications for service users and their families if the services do not continue (for the service extensions), which could result in increased strain on the overall health and social care system. In respect of the preschool immunisation project risks around not proceeding relate to increased numbers of children and adults not having sufficient protection which could result in increased reportable infectious diseases.

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



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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 continue a number of services which will provide the space and time to develop effective transformation plans while continuing to support those with long term conditions.

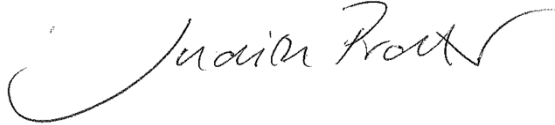

5: Recommendations for Action

It is recommended that the Integration Joint Board:

1. Agree to incur the expenditure relating to extending the contractual/ grant arrangements in relation to the following projects:
 - a. Thinc Social Transport
 - b. Living Well Cafés
 - c. Befriending Service (Sheddocksley Baptist Church)
 - d. Dementia Post Diagnostic Support
2. Make the Directions relating to the above projects as specified in Appendices B, D, F & H and instruct the Chief Officer to issue the Directions to Aberdeen City Council, appending the relevant Business Case to each Direction.



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6: Signatures	
	Judith Proctor (Chief Officer)
	Alex Stephen (Chief Finance Officer)