



Thursday 3 May 2018 at 2.00pm

2018-19 Delivery Plan for Health and Social Care

Item number: 5.5

Executive summary

The report introduces and seeks approval for the attached 2018-19 Delivery Plan. This Plan is based upon the Strategic Plan 2016-19 providing an update on progress in 2017-18 and the key actions planned for 2018-19. It is a wide-ranging document that covers all the main aspects of the delivery of health and social care in Midlothian

Board members are asked to:

- 1. Approve the Delivery Plan 2018-19*
 - 2. Note that the Strategic Planning Group will oversee the implementation and continued development of the Plan*
 - 3. Note that progress with the key priorities in the Plan will be overseen by a Transformation Board chaired by the Chief Officer*
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2018-19 Delivery Plan for Health and Social Care

1. Purpose

- 1.1 The report summarises the development of 2018-19 Delivery Plan. This Plan reports on the progress made in implementing the 2016-19 Strategic Plan and summarises the specific actions planned in 2018-19.

2. Recommendations

- 2.1 To approve the 2018-19 Delivery Plan
- 2.2 To agree that the Strategic Planning Group will oversee the implementation of the Plan

3. Background and main report

3.1 Development of Strategic Plan 2016-19

- 3.1.1 Stakeholder Engagement: During 2014 an extensive programme of consultation and engagement was undertaken with the public; staff; the voluntary sector; and independent providers of health and social care. This programme sought to gather opinions about the quality and design of local services.
- 3.1.2 Assessment of Need: A Joint Strategic Needs Assessment was developed using a variety of expert opinion, routinely available data and comparison with other areas, to build up a picture of the health issues affecting the Midlothian population
- 3.1.3 Strategic Planning Group: The regulations prescribe the need for the IJB to establish such a group with wide representation. The Midlothian group meets regularly and is chaired by Professor Alex McMahon, Executive Director of Nursing and Strategic Planning in NHS Lothian.
- 3.1.4 Content of Plan: The Plan covers a wide range of issues and services and is inevitably quite lengthy. It was not possible to cover in depth the plans to develop or redesign these services but specific plans exist which can be accessed for more detailed information on issues such as services for older people or for unpaid carers.
- 3.1.5 Implementation: Finding ways of translating the Plan into tangible changes is crucial. The Midlothian IJB issued a set of Directions to NHS Lothian and Midlothian Council in March 2017. The IJB have issued new Directions to NHS Lothian and Midlothian Council and these are outlined in a separate report. Alongside this, the Chief Officer has established a senior level Transformation Board to oversee the wide range of service redesign being undertaken.

3.2 Development of a 2018-19 Delivery Plan (see Appendix1)

- 3.2.1 Purpose: The development of a 2018-19 Plan is intended to ensure that whilst the overall direction of the Strategic Plan is still appropriate, our redesign plans are being adjusted in light of new challenges and opportunities
- 3.2.2 Layout: The Delivery Plan is written in such a way as to be a stand-alone document; it does not require the reader to go back to the overarching Strategic Plan. A brief summary of levels of need and key policies is provided section by section. There is then a summary of the progress made in 2017-18 followed by a brief account of the main actions planned during this coming year.
- 3.3.3 Key Issues: The Plan covers a wide range of issues and all the planned actions are intended to improve the quality of life of service users and/or make better use of limited resources. Nevertheless there is a need to focus upon those areas in particular need of transformation either for budgetary reasons or to address current areas of service pressure
1. Reshape Primary Care
 2. Develop a coherent approach to Out of Hours services
 3. Reduce use of Unscheduled Care in Acute Hospitals
 4. Reduce expenditure on Prescribing
 5. Reshape Learning Disability services
 6. Review and redesign Carers' services
 7. Develop a Care Home strategy
 8. Implement new approaches to Care at Home
 9. Shift the balance of care in Mental Health services
 10. Strengthen prevention and recovery in Criminal Justice
 11. Implement a new Public Engagement Strategy
 12. Design and implement a Prevention strategy

4 Policy Implications

- 4.1 The Public Bodies (Joint Working) Act requires the IJB to prepare a Strategic Plan laying out how it plans to deliver the key health and care outcomes for the Midlothian population.

5 Equalities Implications

- 5.1 One of the key sections and main objectives of the Plan is to address, more effectively, the Health Inequalities experienced by people in Midlothian. A rapid impact assessment will be undertaken to consider how best to ensure the implementation of the Plan in a way that does not have any unintended adverse implications for equality groups.

6 Resource Implications

- 6.1 The delivery of the Strategic Plan is not dependent on new resources but rather a redistribution of the total resources available to the partnership-approximately £129m per annum. However, shifting resources from hospital and care home provision to community based services, and placing more emphasis on

prevention will be challenging in light of the financial constraints facing health and social work. Nevertheless, the IJB has the responsibility for bringing about a transformation of services to ensure that in the longer term services are able to meet the needs of the growing and ageing population.

7 Risks

- 7.1 There is a risk that, because of the financial pressures facing NHS Lothian and Midlothian Council, the capacity to support preventative services will be jeopardised whilst the continuing pressures on hospital services make it challenging to shift resources to strengthen community-based services.

8 Involving People

- 8.1 Feedback from the public through such forums as the Hot Topics Group, and from the Strategic Planning Group and Joint Planning Groups (which include users, carers and the voluntary sector) has informed the Plan's development.

9 Background Papers

- 9.1 Appendix 1 2018-19 Delivery Plan

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DATE	16/04/2018