

# Strategic Delivery Plan

IJB Meeting

22 November 2019

# Today's presentation

Context for delivering our Strategic Plan

Emerging driving principles

Proposed approach and governance

Transformational funding

## Key messages from September IJB

Strategic Delivery Plan paper outlining emergent thinking endorsed at September 2019 IJB

Recognised the current health and social service models cannot meet demand given demographic and financial pressures.

Need a step change to ensure our sustainability going forward, with a focus on:

- Future investment in community-based services which enable people to be cared for in their homes and are also more cost effective;
- Prevention, early intervention & self-care initiatives to mitigate future demand; and
- Promoting independence through an ethos of 'working with' rather 'doing to'

HSCP will review and expand the current Change and Improvement Programme to become a Strategic Delivery Plan that can drive this change forward in light of these pressures.

## Financial Planning 2020 onwards

- Anticipated gross pressures of between £45m to £52m of over the next 5 years
- Reasonable to estimate the HSCP will be required to deliver at least £3m for 2020/21 *(this figure may change significantly subject to our partners budget offers and the CFO's updated financial planning)*
- Assumption is that similar or greater savings will need to be delivered in subsequent years

## Estimated Financial Pressures 2020 onwards (medium scenario)

Estimated Pressure	2020/21 £'000's	2021/22 £'000's	2022/23 £'000's	2023/24 £'000's	2024/25 £'000's	TOTAL £'000's
Pay - assumed at 3% from 2020/21	2,918	2,964	3,073	3,186	3,303	15,444
Inflation - assume 4% from 2020/21	1,890	2,145	2,979	3,399	3,706	14,119
Prescribing - assumed 4% PA	1,398	1,454	1,512	1,572	1,635	7,571
Demographic and Demand changes - 2.25%	2,118	1,591	2,162	1,632	1,876	9,379
<b>TOTAL</b>	<b>8,324</b>	<b>8,154</b>	<b>9,726</b>	<b>9,789</b>	<b>10,520</b>	<b>46,513</b>

Impact of 1% Change	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000	TOTAL £'000's
Pay	£810	£818	£826	£834	£842	£4,130
Inflation	£630	£636	£643	£649	£656	£3,214
Prescribing	£350	£353	£357	£360	£364	£1,783
Demographic and Demand Change	£741	£748	£756	£764	£771	£3,780
<b>TOTAL</b>	<b>£2,530</b>	<b>£2,555</b>	<b>£2,581</b>	<b>£2,607</b>	<b>£2,633</b>	<b>£12,906</b>

## Estimated Financial Pressures 2020/21 to 2029/30

Based on Recurring Budget P7 2019/20	20-21 £'000's	21-22 £'000's	22-23 £'000's	23-24 £'000's	24-25 £'000's	25-26 £'000's	26-27 £'000's	27-28 £'000's	28-29 £'000's	29-30 £'000's	TOTAL
<b>LOW SCENARIO</b>											
Contractual Pressures	1,276	1,464	2,281	2,688	2,981	3,077	3,176	3,278	3,383	3,492	27,095
Pay Pressures	2,918	2,955	3,064	3,177	3,294	3,405	3,521	3,641	3,765	3,894	33,633
Demand Pressures	1,775	1,238	1,798	1,259	1,491	1,566	1,584	1,602	1,621	1,640	15,573
Living Wage	858	925	943	960	979	997	1,016	1,036	1,057	1,078	9,849
Prescribing	1,398	1,454	1,512	1,572	1,635	1,701	1,769	1,839	1,913	1,990	16,782
<b>Total Pressures</b>	<b>8,225</b>	<b>8,035</b>	<b>9,597</b>	<b>9,656</b>	<b>10,380</b>	<b>10,746</b>	<b>11,065</b>	<b>11,396</b>	<b>11,739</b>	<b>12,094</b>	<b>102,933</b>
<b>MEDIUM SCENARIO</b>											
Contractual Pressures	1,277	1,471	2,292	2,701	2,996	3,106	3,221	3,341	3,465	3,593	27,463
Pay Pressures	2,918	2,964	3,073	3,187	3,304	3,426	3,553	3,684	3,820	3,962	33,890
Demand Pressures	1,869	1,337	1,901	1,366	1,603	1,684	1,708	1,733	1,758	1,784	16,742
Living Wage	863	930	949	966	985	1,007	1,030	1,053	1,078	1,104	9,965
Prescribing	1,398	1,454	1,512	1,572	1,635	1,700	1,768	1,839	1,913	1,989	16,781
<b>Total Pressures</b>	<b>8,325</b>	<b>8,156</b>	<b>9,727</b>	<b>9,791</b>	<b>10,523</b>	<b>10,924</b>	<b>11,280</b>	<b>11,650</b>	<b>12,034</b>	<b>12,432</b>	<b>104,840</b>
<b>HIGH SCENARIO</b>											
Contractual Pressures	1,277	1,478	2,303	2,714	3,010	3,136	3,268	3,405	3,548	3,697	27,836
Pay Pressures	2,918	2,968	3,077	3,191	3,309	3,437	3,569	3,706	3,849	3,997	34,020
Demand Pressures	2,056	1,535	2,110	1,588	1,837	1,925	1,956	1,989	2,022	2,055	19,073
Living Wage	870	938	956	973	993	1,018	1,045	1,074	1,103	1,135	10,105
Prescribing	1,747	1,835	1,926	2,023	2,124	2,230	2,342	2,459	2,582	2,711	21,978
<b>Total Pressures</b>	<b>8,867</b>	<b>8,754</b>	<b>10,373</b>	<b>10,490</b>	<b>11,274</b>	<b>11,746</b>	<b>12,180</b>	<b>12,632</b>	<b>13,103</b>	<b>13,594</b>	<b>113,012</b>
<b>WORST SCENARIO</b>											
Contractual Pressures	1,277	1,485	2,314	2,727	3,025	3,166	3,315	3,470	3,632	3,803	28,215
Pay Pressures	2,918	2,973	3,082	3,196	3,314	3,447	3,585	3,728	3,877	4,032	34,153
Demand Pressures	2,057	1,536	2,111	1,589	1,839	1,935	1,976	2,017	2,061	2,105	19,226
Living Wage	876	945	964	981	1,001	1,030	1,062	1,095	1,131	1,169	10,254
Prescribing	2,097	2,223	2,356	2,497	2,647	2,806	2,974	3,153	3,342	3,542	27,637
<b>Total Pressures</b>	<b>9,225</b>	<b>9,162</b>	<b>10,828</b>	<b>10,991</b>	<b>11,825</b>	<b>12,384</b>	<b>12,911</b>	<b>13,464</b>	<b>14,043</b>	<b>14,651</b>	<b>119,484</b>

## 2020/21 Pressures

position @ 15/11/19			
Type of Pressure	Using Medium	Using Medium	Using Medium
	Health £000's	Social Care £000's	Overall Position £000's
Contractual	62	1,215	1,277
Pay	2,012	906	2,918
Demand	464	1,405	1,869
Living Wage		863	863
Prescribing	1,398		1,398
<b>Total Pressures</b>	3,936	4,388	<b>8,324</b>
uplift on health budget assume 2.5%	-3,085		-3,085
uplift on Social care budget assume 2%		-1,200	-1,200
<b>= TOTAL GAP</b>	<b>-3,085</b>	<b>-1,200</b>	<b>-4,285</b>

# Proposed Approach and Governance

- Recognise our delivery approach must be based on partnership and engagement with partners, staff and critically our service users;
- Now in a period of engagement with staff, IJB member, partner organisations, voluntary sector, other GGC HSCPs to further refine our thinking;
- This work will inform the programme scope; criteria to demonstrate progress; refine our emerging key principles; and inform branding/communication approach - importance of shared purpose and consistent messaging;
- Programme Board membership to be agreed and first meeting planned for December /early January; and
- Programme resources – recruitment underway and transformation budget to be established by March 2020

# Emerging Principles that will enable us to deliver our Strategic Plan whilst remaining sustainable:

1. **Collective responsibility for our communities:** best use of all community resources / assets to improve people's health and wellbeing (emotional and physical)
2. **Citizen led approach to public health and well being:** focus on prevention and early intervention, and tackling inequalities.
3. **Realistic care:** adopting a strengths based approach which will seek to maximise service users independence and increased self management / recovery.
4. **Right services at the right time and in the right place:** care is consistent across Renfrewshire, we make effective use of HSCP resources; and ensure our approach to transitions and crisis intervention is integrated and seamless.

## Emerging Principles align with National, NHSGGC and Local Direction and Priorities:

- **‘Turning the Tide’** – supports citizen led approach to public health
- **‘Right for Renfrewshire’** - key themes are also prevention & early intervention and community development
- **‘Moving Forward Together’** – reablement focus will support people to live well in their homes and communities, shifting balance of care
- **Strategic Planning Group Partners** – expressed strong desire to build ‘connected communities’ and for Renfrewshire wide approach to health and wellbeing
- **Community Planning: Local Partnership Priorities** – key priorities of loneliness and isolation; health and wellbeing; connectivity;
- **NHSGGC HSCPs** – Chief Officers working together to develop opportunities for cross GGC approaches

# Proposed HSCP Transformation Programme

(Two Features)

## INTERNAL CHANGE PROGRAMME

Step change in the way we work to ensure the sustainability of health and social care services going forward.

### **Delivering on principles:**

1. Realistic care and strengths based approach
2. Right services at the right time and in the right place

## RENFREWSHIRE JOINT PROGRAMME

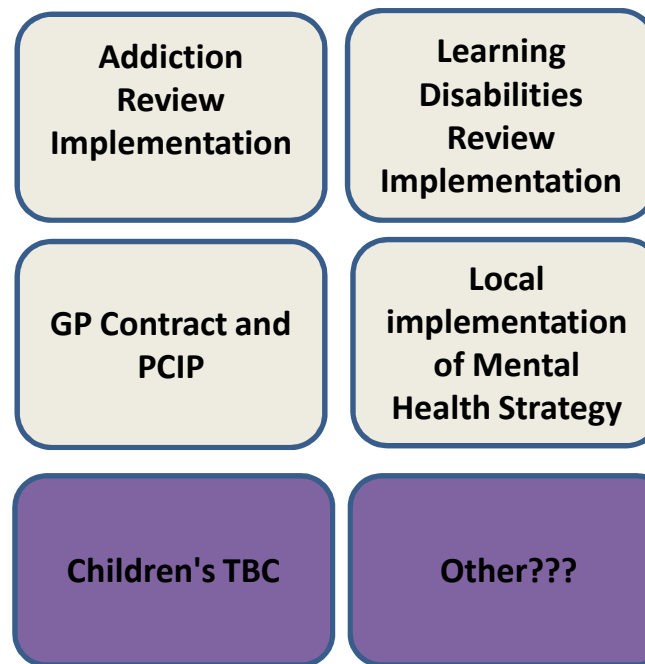
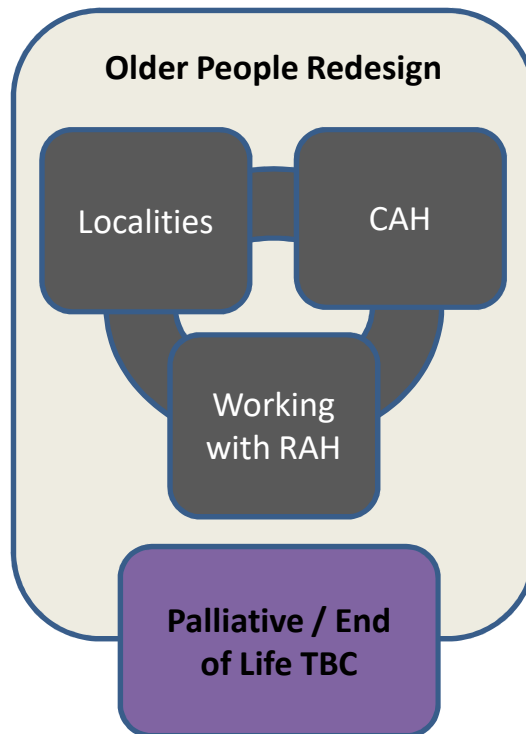
'Connected community' agenda led by HSCP with key partners – Council, NHS, RL, Community Planning, 3rd Sector.

### **Delivering on principles:**

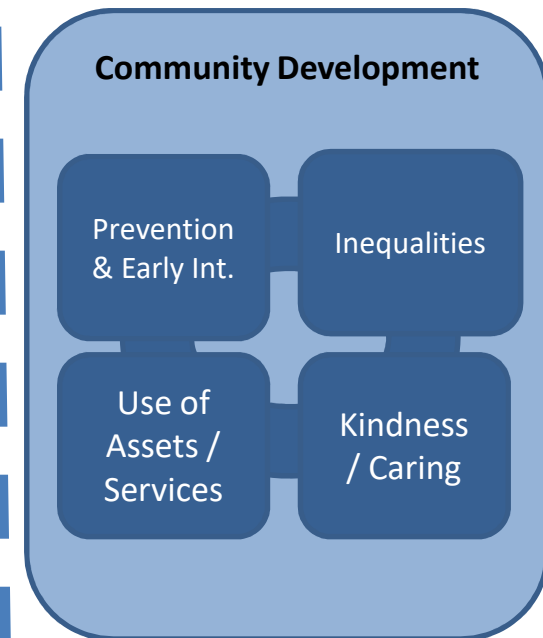
3. Collective responsibility for our communities
4. Citizen led approach to public health

# Proposed Programme Scope (still being defined)

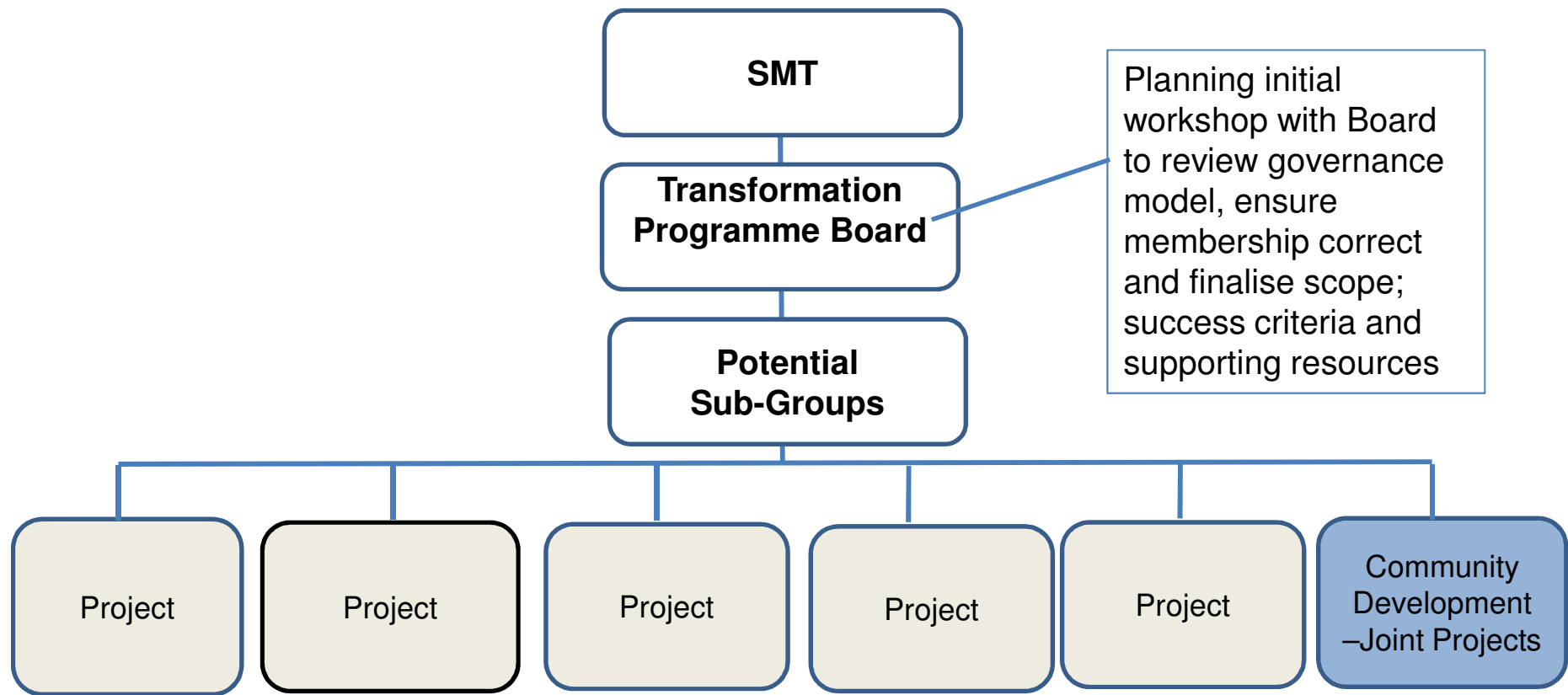
## INTERNAL CHANGE PROGRAMME



## RENFREWSHIRE WIDE PROGRAMME



# Programme Governance



# Programme Board Membership

- Chief Officer
- Chief Finance Officer
- Head of Strategic Planning and Health Improvement
- Programme Manager
- HSCP Operational HoS x 3
- NHSGCC MFT Lead
- Council R4R Lead
- Professional Leads
- Staff Side / Trade Union
- HR /OD Lead
- Public Health Consultant
- Engage – 3<sup>rd</sup> Sector
- Housing – Council
- Housing – RSL
- Renfrewshire Leisure
- Carers Representative
- Community Representative
- Acute Representative

# How will we measure progress?

- Reduced demand on all HSCP services
- Improvement in levels of sickness absence
- Staff feedback
- Patient and service user feedback / experience – improved outcomes
- More people living in their own homes
- A healthier population – health and wellbeing survey / indicators
- Reduced health inequalities
- Minimising delayed discharge / lost bed days
- Reduced demand and hospital admissions
- Reduced waiting times
- Diverse community services which promote independence
- Effective, consistent and accessible HSCP services
- A balanced budget

# Transformation Funding

- £1.4m of earmarked reserves held by Renfrewshire Council to progress a range of service transformation and redesign projects and, support the HSCP transition from existing arrangements to new ones, as well as providing resource capacity to support the HSCP to deliver its change programme in 2019/20.
- In September 2019, the IJB approved the creation of a transformation reserve (the amount will be dependent on the 2019/20 year-end financial position) to provide resources to :
  - mitigate the risk of change;
  - to support the transition of HSCP services;
  - provide resource capacity to support the HSCP to deliver its change programme

# Next Steps

- Continued engagement to refine thinking
- Establishment of Programme Board – initial workshops to develop scope
- Further IJB development session in January
- More detailed Strategic Delivery Plan paper to January IJB.