



REPORT TO: HEALTH AND SOCIAL CARE INTEGRATION JOINT BOARD – 19TH JUNE 2024

REPORT ON: DUNDEE HEALTH AND SOCIAL CARE PARTNERSHIP DELIVERY PLAN UPDATE

REPORT BY: CHIEF OFFICER

REPORT NO: DIJB26-2024

1.0 PURPOSE OF REPORT

To update the Integration Joint Board on progress made towards development of a Delivery Plan for Dundee Health and Social Care Partnership for 2024/25, and ongoing work to develop other companion documents to the Plan for Excellence in Health and Social Care in Dundee.

2.0 RECOMMENDATIONS

It is recommended that the Integration Joint Board (IJB):

- 2.1 Note the contents of this report.
- 2.2 Instruct the Chief Officer to bring forward a final delivery plan, for the period 2024/25, no later than 31 October 2024.

3.0 FINANCIAL IMPLICATIONS

- 3.1 None.

4.0 MAIN TEXT

4.1 Background

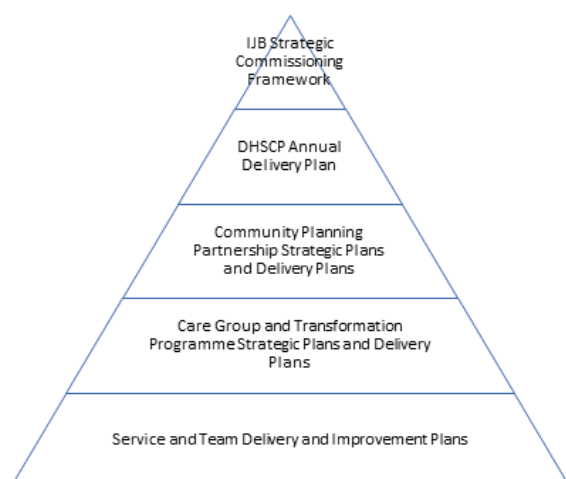
- 4.1.1 In June 2023, the IJB approved their Strategic Commissioning Framework 2023-2033; the Plan for Excellence in Health and Social Care in Dundee (article VIII of the minute of the meeting of the Dundee Integration Joint Board held on 21 June 2023 refers). The publication of the framework discharged the statutory duty on the IJB to review and subsequently prepare a replacement strategic plan (Section 37 of the Public Bodies (Joint Working) (Scotland) Act 2014). However, at that time the IJB also approved a revised approach to the development of documents supporting the strategic plan, including the development of an IJB resource framework and performance framework and production of annual delivery plans for the Dundee Health and Social Care Partnership (the Partnership). This approach was intended to streamline the strategic planning landscape, making plans more accessible to members of the public.
- 4.1.2 Subsequent to the agreement of this approach initial work was undertaken to plan the overall scope and key content within the resource and performance frameworks and the delivery plan. However, this work was then significantly delayed due to the prioritisation of all available capacity to support the joint inspection of services for adult at risk in the Dundee area that commenced in August 2023 and concluded in January 2024 (article X of the minute of the meeting of the Dundee Integration Joint Board held on 25 October 2023 refers). Progress has

also been impacted by wider challenges relating to the ongoing capacity within the Finance and Strategic Services division of the Partnership, which are now being addressed through a restructure of teams within the division (Article VIII of the minute of meeting of 22nd May 2024 Report PAC13-2024 provides a full overview). However, the budget development process for 2024/25 has provided an opportunity to refocus officers across the Partnership on working collaboratively to develop the annual delivery plan for 2024/25.

4.2 Dundee Health and Social Care Partnership Delivery Plan

4.2.1 The development of an annual delivery plan for the Partnership is a challenging task; it must respond to the significant scale and complexity of delegated health and social care functions and strategic shifts identified within the IJB's strategic plan, whilst remaining an accessible document for a public audience. It requires close collaboration between officers responsible for strategic planning with those leading of finance, risk and the operational delivery of services (including improvement and transformation) at a time when workforce and financial pressures are significant challenges. No other Partnership across Scotland has been identified who has developed a single annual delivery plan, with most continuing to rely on a number of care group level plans. This means that the development of a delivery plan for the Partnership in Dundee is an learning process, with continuous reflection and development required as the work progresses. It is anticipated that the delivery plan approach will evolve over the next 2 year period before a settled approach can be found that adequately meets the needs of all stakeholders, most importantly members of the public.

4.2.2 The delivery plan is one layer of a tiered approach to strategic and service planning within the Partnership, and with strategic partners across the wider community planning landscape. As such, the delivery plan is not intended to be an exhaustive list of all actions and activity planned across the Partnership to support the delivery of the IJB's strategic plan. The focus of the plan will be on the critical few, strategically important actions that will have the greatest impact in terms of the strategic shifts already set out within the IJB's plan. Specifically there will be a focus on:



- Transformation projects, including those identified through the budget setting process and through performance and improvement activity;
- Actions responding to areas of risk identified within the IJB's strategic risk register; and,
- Actions that address statutory requirements.

The Partnership will therefore continue to produce and report to the IJB in relation to a range of care group and service delivery area plans, which are already in place and are addressing significant proportions of the strategic shifts identified within the IJB's strategic plan.

4.2.3 Internal Audit reports completed since the pandemic have consistently included recommendations regarding the need for the Partnership to develop a structure transformation programme, that addresses both financial pressures and significant changes to the health and social care needs of the population (both now and into the future). The Partnership's Senior Leadership Team has considered and tested a range of options to support this over the last two financial years, and recognise that there is a pressing need to adopt a sustainable approach to planning, leading and supporting transformation across the Partnership. It is intended that moving forward the Annual Delivery Plan will incorporate the Partnership's transformation plans and activity. This will include the Extended Management Team providing the leadership and oversight of the Delivery Plan, and therefore of the transformation projects and actions contained within it.

4.2.4 Appendix 1 contains a high-level overview of the developing draft content of the Partnership's Delivery Plan set out against the six strategic priorities from the IJB's strategic plan. Over the summer period the Partnership's Extended Management Team will dedicate time to further develop this draft content into a final delivery plan, including finalizing the priority actions, identifying leads and timescales for each aspect of the work and additional consultation with partners across the health and social care system. Further consideration is also required in terms of two key interfaces:

- Integration of relevant content from NHS Tayside's Annual Delivery Plan, which has recently been approved by the Scottish Government and contains some content relevant to planning for delegated health and social care functions. NHS Board Annual Delivery Plans are structured around nationally set priorities and requirements, which require to be translated into local context and plans.
- Emerging detail regarding proposed planning requirements within the new National Care Service, including for reformed Integration Authorities.

Whilst the Delivery Plan will be a working document, it is intended that a final draft will be available by the end of October 2024.

4.3 Other Companion Documents to the Strategic Commissioning Framework

4.3.1 When the Plan for Excellence in Health and Social Care in Dundee was approved and published, a short Housing Contribution Statement (HCS) was included, this highlighted that a new Local Housing Strategy (LHS) for Dundee is to be produced in 2024 and that a fully updated HCS will subsequently be developed and published. Officers from Dundee City Council Neighbourhood Services are continuing to work with partners to develop the LHS, in-line with statutory requirements, with a view to this work being completed before the end of the calendar year. Development of the LHS will include collaboration with relevant services across the health and social care partnership, including a focus on statutory requirements to address health and social care needs, housing for people with particular requirements and for children and young people.

4.3.2 Outline plans for both the performance framework and resources framework have been developed, but have not been progressed further at this time due to capacity within the relevant teams and the need to prioritise the completion of the delivery plan in the first instance. However, progress has been made over the last twelve months in some key areas that will inform the content of the resource framework, including further development of workforce and property strategies for the Partnership. The establishment of a Quality, Data and Intelligence Team within the restructure Finance and Strategic Services Division has created a focus for driving forward the further development of the performance framework over 2024/25. With the newly formed Strategic Planning and Business Support Team providing leadership for the development of the resource framework in collaboration with Finance colleagues. As with the delivery plan, there is also a need to consider some of the emerging detail regarding proposed arrangements for the National Care Service when progressing the outline plans into fully developed documents.

5.0 POLICY IMPLICATIONS

5.1 This report has been subject to the Pre-IIA Screening Tool and does not make any recommendations for change to strategy, policy, procedures, services or funding and so has not been subject to an Integrated Impact Assessment. An appropriate senior manager has reviewed and agreed with this assessment.

6.0 RISK ASSESSMENT

Risk 1 Description	Delivery planning arrangements do not support the IJB to achieve the strategic shifts identified within the Plan for Excellence in Health and Social Care in Dundee.
Risk Category	Governance
Inherent Risk Level	Likelihood 4 x Impact 4 = Risk Scoring 16 (which is an Extreme Risk Level)
Mitigating Actions (including timescales and resources)	<ul style="list-style-type: none"> • Wide range of plans setting out operational and strategic developments are in place – this includes Care Group level Strategic Plans, plans supporting operational Transformation Programmes, multi-agency strategic and delivery plans (to which the IJB and HSCP are partners) and service /team level plans. • Work is progressing towards completion of integrated delivery plan focused on critical, strategically important actions. • Performance reporting arrangements continue to provide assurance to the IJB regarding ongoing programmes of work and their impact in relation to strategic shifts and outcomes.
Residual Risk Level	Likelihood 2 x Impact 3 = Risk Scoring 6 (which is a Moderate Risk Level)
Planned Risk Level	Likelihood 1 x Impact 3 = Risk Scoring 3 (which is a Low Risk Level)
Approval recommendation	While the inherent risk levels are high, the impact of the planned actions reduce the risk and therefore the risk should be accepted.

7.0 CONSULTATIONS

7.1 The Chief Finance Officer, Heads of Service, Health and Community Care, members of the Strategic Planning Advisory Group and the Clerk have been consulted in the preparation of this report.

8.0 DIRECTIONS

8.1 The Integration Joint Board requires a mechanism to action its strategic commissioning plans and this is provided for in sections 26 to 28 of the Public Bodies (Joint Working)(Scotland) Act 2014. This mechanism takes the form of binding directions from the Integration Joint Board to one or both of Dundee City Council and NHS Tayside.

Direction Required to Dundee City Council, NHS Tayside or Both	Direction to:	
	1. No Direction Required	X
	2. Dundee City Council	
	3. NHS Tayside	
	4. Dundee City Council and NHS Tayside	

9.0 BACKGROUND PAPERS

9.1 None.

Dave Berry
Acting Chief Officer

DATE: 21 May 2024

Kathryn Sharp
Acting Head of Service, Strategic Services

This page is intentionally left blank

APPENDIX 1

Overview of DRAFT Delivery Plan Content

<i>Strategic Priority</i>	Inequalities	Self-Care
<i>What Care Group and Transformation Plans are already in place to address strategic shifts for this priority? (Internal plans and programmes)</i>	<ul style="list-style-type: none"> • IJB Equality Outcomes • Mental Health and Wellbeing Strategic Plan • Tayside Mental Health and Learning Disability Whole System Change Programme 	<ul style="list-style-type: none"> • Falls Improvement Plan • Mental Health and Wellbeing Strategic Plan • A Caring Dundee 2 • Primary Care Strategy (in development) • Palliative and End of Life Care
<i>What wider strategic plans are in place to address strategic shifts for this priority? (External / partnership plans and programmes)</i>	<ul style="list-style-type: none"> • Adult Support and Protection Delivery Plan • Alcohol and Drug Partnership Strategic Framework and Delivery Plan • Trauma Informed Leadership and Practice Implementation Plan • Gendered Services Project • Community Learning and Development Plan 	<ul style="list-style-type: none"> • Alcohol and Drug Partnership Strategic Framework and Delivery Plan • Trauma Informed Leadership and Practice Implementation Plan • Community Learning and Development Plan
<i>DRAFT priority content for HSCP Delivery Plan 2024/25 (high level themes/areas)</i>	<ul style="list-style-type: none"> • Development of physical disability and sensory impairment strategic plan • Re-establishment of Frailty Strategic Planning Group • Develop suicide prevention delivery plan (as part of wider Protecting People arrangements) • Review of learning disability and autism strategic plan • Primary care prevention project 	<ul style="list-style-type: none"> • Statutory review of the Carers Strategy • Public communications and information provision • Social prescribing mainstreaming • Waiting Well project
<i>Strategic Priority</i>	Open Door	Planning Together
<i>What Care Group and Transformation Plans are already in place to address strategic shifts for this priority? (Internal plans and programmes)</i>	<ul style="list-style-type: none"> • Social work / social care front door and social work assessment • Mental Health and Wellbeing Strategic Plan • A Caring Dundee 2 • GP Strategy • GP Property Strategy • Tayside Mental Health and Learning Disability Whole System Change Programme 	<ul style="list-style-type: none"> • A Caring Dundee 2 • Mental Health and Wellbeing Strategic Plan • Unscheduled Care Board Improvement Programmes • Social care / community multi-disciplinary improvement programme • GP Strategy • Primary Care Strategy (in development) • Property Strategy • Tayside Mental Health and Learning Disability Whole System Change Programme • Dundee Community Nursing Service – Locality Working
<i>What wider strategic plans are in place to address</i>	<ul style="list-style-type: none"> • Trauma Informed Leadership and Practice Implementation Plan 	<ul style="list-style-type: none"> • Alcohol and Drug Partnership Strategic Framework and Delivery Plan

<p>strategic shifts for this priority? (External / partnership plans and programmes)</p>		<ul style="list-style-type: none"> Local Housing Strategy and Strategic Housing Investment Plan
<p>DRAFT priority content for HSCP Delivery Plan 2024/25 (high level themes / areas)</p>	<ul style="list-style-type: none"> Public communications and information provision Social prescribing mainstreaming Development of Health and Social Care Partnership digital strategy Statutory review of the Carers Strategy Review of personalisation strategy and related delivery arrangements Out-of-hours service provision Further evolution of Fair Work implementation and commissioning for outcomes Primary care sustainability 	<ul style="list-style-type: none"> Public communications and information provision Framework for public engagement and involvement Statutory review of the Carers Strategy Re-establishment of Frailty Strategic Planning Group Review of learning disability and autism strategic plan Development of Health and Social Care Partnership digital strategy Review of approach to participatory budgeting Review of personalisation strategy and related delivery arrangements Programme of work supporting further reduction in care home placements Review of day care services Review of direct payment commitments Care at home contract efficiency review Review of transport Learning Disability and Mental Health reviews of physical resources / environment quality and contractual service Review of practical support service Focus on improving data quality to support performance management and improvement

<i>Strategic Priority</i>	Workforce	Working Together
<p>What Care Group and Transformation Plans are already in place to address strategic shifts for this priority? (Internal plans and programmes)</p>	<ul style="list-style-type: none"> Workforce plan A Caring Dundee 2 IJB Equality Outcomes 	
<p>What wider strategic plans are in place to address strategic shifts for this priority? (External / partnership plans and programmes)</p>	<ul style="list-style-type: none"> Dundee City Council People Strategy NHS Tayside Workforce Plan Trauma Informed Leadership and Practice Implementation Plan 	<ul style="list-style-type: none"> Dundee City Plan Tayside Plan for Children and Young People Dundee's Promise to Children and Young People Protecting People Committee Delivery Plans Child Poverty and Fairness Action Plan Linlathen Pathfinder

***DRAFT priority content for
HSCP Delivery Plan 2024/25
(high level themes / areas)***

	<ul style="list-style-type: none"> • Trauma Informed Leadership and Practice Implementation Plan
<ul style="list-style-type: none"> • Development of resource framework, including market facilitation element • Statutory review of the Carers Strategy • Development of Health and Social Care Partnership digital strategy • Development of quality assurance frameworks and improved reporting arrangements • Completion of Finance and Strategic Services restructure • Completion of restructure of senior leadership team • Safe Staffing Act implementation • Building maintenance and Health and Safety improvements 	<ul style="list-style-type: none"> • Develop suicide prevention delivery plan (as part of wider Protecting People arrangements) • Statutory review of the Carers Strategy • National Care Service engagement and transition planning • Framework for public engagement and involvement • Measurement of impacts and outcomes • Streamlining of governance arrangements / interfaces with corporate bodies • Resilience planning – business continuity planning and learning and development activities • Development of net zero action plan

This page is intentionally left blank