

Agenda Item	11
Report No	HCW/13/22

HIGHLAND COUNCIL

Committee: Health, Social Care and Wellbeing

Date: 24 August 2022

Report Title: Draft Health and Social Care Service Plan 2022/23

Report By: Executive Chief Officer – Health and Social Care

1. Purpose/Executive Summary

- 1.1 This report introduces the Health and Social Care draft Directorate Service Plan for 2022/23. The Plan sets out our Directorate priorities for 2022/23. Further development of the plan will be required during to take a longer-term view of strategic and operational priorities over the life of the new Council 2022/27. This follows local government elections in May 2022 and the need to reflect how the Directorate will contribute to the delivery of new corporate priorities to be set out in the new Council Programme and Corporate Plan which are currently under development. The draft Directorate Service Plan is set out in Appendix 1 of this report

2. Recommendations

- 2.1 The Committee is invited to comment on the draft Health and Social Care Service Plan for 2022/23; and
- 2.2 Note that the draft plan will be subject to review following the approval of a new Council Programme and Corporate Plan and completion of development work outlined in section 5 of this report.

3. Implications

- 3.1 Resource: The Service Plan outlines the revenue budget associated with the Directorate, along with the high-level organisational structure. The Plan highlights how we are achieving Best Value and transforming the Directorate to achieve efficiency savings. The resources section at page 11 of the Plan provides a high-level summary of the budget for 2022/23. The resources available take account of the core budget agreed at the Council meeting in

March 2022, budgets are monitored and reported on quarterly. Any material change which will affect Service Plan delivery will be reported to future Committee meetings to enable informed decisions on any amendment required to be made.

- 3.2 Legal: Service Plans set out the planned objectives and measures which together form the framework for annual public performance reporting.
- 3.3 Community (Equality, Poverty and Rural): Activities within the Plan are subject to screening for Equality Impact Assessment (EQIA). Screening will take place once the plan is finalised and the results have been passed to the Council's Equalities Officer as part of the corporate monitoring systems for Equalities Legislation. Screening will also consider any policy, strategy and plans linked to the delivery of the Service Plan and their impact.
- 3.4 Climate Change/Carbon Clever: The Performance and Governance Directorate is responsible for ensuring there is a strong corporate focus on delivering as a whole organisation against the Council's ambitious targets. This will require active collaboration across all the Council's Directorates and prioritisation to accelerate change, capitalising on the ability to make connections across multiple council projects and workstreams. This remit will continue to be driven through the Climate Change Committee.
- 3.5 Risk: Directorate risks are recorded in the Service Plan and are managed through the Corporate Risk Register and the Directorate Risk Register which are monitored quarterly. Changes will be reported to future Committee meetings and relevant corporate risks are also reported to the Executive Leadership Team (ELT) and to every Audit & Scrutiny Committee.
- 3.6 Gaelic: Once approved the Directorate Service Plan will have headings and sub-headings translated into Gaelic in keeping with Council policy.

4 Background

- 4.1 This draft Directorate Service Plan relates to the key functions, resources and strategic improvements for the Directorate. The Plan is structured around five key sections:
 - 1. Vision
 - 2. Strategic Priorities
 - 3. Priorities, Improvement Actions and Measures
 - 4. Resources – Directorate budget and staffing.
 - 5. Service Risks

The focus of the draft plan is on improving Directorate performance and supporting the development of the new Council Programme and Corporate Plan. Following local government elections in May 2022 a new Council Programme and Corporate Plan are under development. The Service Plan will need to reflect how the Directorate will contribute to the delivery of the new Programme and Corporate Plan. Therefore, further review will be required to take account of longer-term strategic priorities over the life of the new Council 2022/27. The draft Directorate Service Plan is provided as Appendix 1 of this report.

- 4.2. The Service Plan is an active document and once finalised will be subject to update and review on an annual basis and submitted to Committee for consideration. Any review will take account of internal and external influences and actions arising from monitoring activity throughout the year. Review and update will also take account of any future amendments to the Corporate Plan in subsequent years following its initial approval by Council.
- 4.3 The plan will be monitored on a quarterly basis and quarterly reports will be provided to Committee as part of an integrated finance and performance report allowing for ongoing scrutiny of delivery by Members.

5. **Developing Directorate Service Plans for 2023/4 forward**

- 5.1 In order to review the plan and update a number of other elements of review are also required by the end of March 2023 in order to submit an updated Plan to Committee by the first committee cycle of 2023/24:
- **Performance Analysis** - in order to drive continuous improvement, the Directorate needs to be aware of its KPIs and review them in the context of the annual budget process to support setting targets and improvement actions for the financial year or longer term where required. Financial monitoring is an element for every part of the Directorate and financial trends and outturns will be reported quarterly alongside performance data.
 - **Business Intelligence (BI)** - Most of the Council's KPIs are annual measures therefore it is important that Committee is kept sighted on more regular reporting on performance. On a quarterly basis Committee will be provided with the following business intelligence reflecting corporate requirements with further Service specific:
 - Budget – in year and projected outturn of revenue budget
 - Directorate staff sickness absence trends and targets (contribution to nationally benchmarked KPI)
 - Directorate Complaints
 - Directorate FOI performance against targets
 - Directorate invoice processing against target (contribution to nationally benchmarked KPI).
 - Service specific BI
 - **Risk Analysis** - The Directorate's Management Team regularly reviews service delivery risks along with any Directorate owned or supported corporate risks. This is a continuous process and Committee will be informed of any significant change that might impact on the delivery of the Service Plan.
 - **Best Value** – The Council operates in the context of Best Value which is focused on the continuous improvement of the organisation and is subject to review by external audit annually. The Service Plan and monitoring reports are evidence in relation to the delivery of Best Value. The Council's most recent Best Value Assurance Report (BVAR) in January 2020 resulted in an improvement plan approved by Council in March 2020 and the Directorate has a responsibility to contribute to the delivery of the improvement plan until completed.

- **Inspections, Internal and External Audit Reports** - the Directorate will review reports and consider if any improvement actions identified require action and monitoring through the Service Plan and advise Committee accordingly.
- **Workforce Planning** - Improvements in performance will be delivered through having the right staff in the right place with the right skills through effective workforce planning including training and development, wellbeing support, performance management and appraisal, transition, sustainability, flexibility and redeployment. The Service Plan will contain any significant strategic improvement needed in order to deliver effective work force planning.
- **Staff Health, Safety & Wellbeing** – The plan should consider any action required to improve staff engagement, health, safety & wellbeing making use of staff survey results to identify areas of improvement.
- **Digital Transformation** – the Plan should consider the role of digital transformation in supporting Directorate improvement activity, identifying any strategic projects in the Service Plan working in partnership with ICT Services.

6. Equality and Community Impact Assessment, and Strategic Environmental Assessment

6.1 Committee should be aware that the Service Plan once finalised is subject to the following statutory processes:

- Equality and Community Impact Assessment – the Plan will be assessed for potential impacts on communities and an Equalities Impact Assessment has also been completed. This helps us to achieve our duties in respect to the Public Sector Equality Duty, including socio-economic impacts at a strategic level, and a Council commitment to consider rural and poverty impacts. Assessments will be carried out for equality, rural and poverty impacts.
- Strategic Environmental Assessment - The Council has a legal duty to consider for all plans, programmes and strategies, the relevance of the Environmental Assessment (Scotland) Act 2005. A pre-screening assessment will be completed and submitted to the Scottish Government.

Designation: Executive Chief Officer – Health and Social Care

Author:

Date: 1 August 2022

Appendices: Draft Health and Social Care Service Plan 2022/23

Health and Social Care

Draft Directorate Service Plan (2022-2027)

Directorate Vision

For all of Highland's Children and Young People and all Families and Adults we support, to have the best possible outcomes in life.

For our infants, children and young people to have the best possible start in life, enjoy being young, be loved, confident and resilient and be able to achieve their potential.

For supported adults to be assisted to stay safe and free from exploitation and to be supported where possible to live safely in the communities that they are part of.

Overarching Principles

Tackling Inequalities and Discrimination

Reduce the gap in outcomes between the most and least families in Highland by working to reduce poverty within our communities and increase life chances for all

Love Support for our Care Experienced Children and Young People

Ensure children and young people who are care experienced are loved and supported to improve their life experiences and life chances and are supported to stay within their own families wherever it is safe to do so

Promoting Children's Rights and Participation

Work to ensure we are delivering on the United Nations Conventions on the Rights of the Child (UNCRC) as incorporated into Scots Law and The Human Rights Act 1998, to ensure all Highland's families are supported to know their rights and be fully participant in the design of services and support they receive

Good Health and Mental Wellbeing for all

Ensure infants, children, young people and supported adults are safe and are supported to achieve and maintain good physical and mental health and wellbeing.

Strategic Priorities

Develop a Whole Family Support Strategy (Family First) through taking a whole child, whole family, whole school, whole community across Highland to prevention, support and intervention for all.

Working with Public Protection partners to better safeguard health and wellbeing and improve the lives of children, young people and adults at risk and to keep all those who are vulnerable safe from harm and any form of exploitation.

Develop the themes outlined in 'The Promise' to ensure that services and support are shaped by the voices and needs of children, young people and families and ensure that children and young people are supported within trusting relationships

Delivering agreed functions as required by the Highland Health and Social Care Partnership (Integration Scheme).

Increase MHO capacity to manage rising statutory service demands and needs, and promote the best possible outcomes.

Implement the rollout of the Electronic Monitoring of Bail Supervision within the Justice Service.

Implement a Non-Fatal Overdose Pathway Team in collaboration with NHS, funded by Highland Alcohol & Drugs Partnership (HADP).

Increase collaborative working with partners to ensure we are maximising opportunities to improve outcomes by developing a workforce and service that is flexible and fit for purpose

Improve workforce development, retention and recruitment.

Improve the framework for quality assurance, performance and improvement across Health and Social Care, including consistent and effective monitoring, feedback, and evaluation of all commissioned services to ensure the best possible outcomes are being achieved.

Directorate Priorities, Improvement Actions and Measures

Priority	Improvement Actions	How we will measure success	Targets
<p>Family 1st</p> <p>Develop a Family Support Strategy recognising the importance of family to the wellbeing of children and young people.</p>	<ul style="list-style-type: none"> • Redesign & restructure to build on existing strengths of early intervention, prevention, and targeted, intensive family support through multi-disciplinary teams. • Shift the balance of care to promote family-based care by growing fostering and kinship care services in Highland. • Introduce Family Group Conferencing to empower children and families to make safe decision about their lives. • Develop robust workforce profiling, planning and workforce development. • Develop early intervention and preventative services with targeted, intensive family support with 3rd sector partnerships. 	<ul style="list-style-type: none"> • There will be a safe reduction of the numbers of children accommodated. • The percentage of children needing to live away from the home supported in kinship care increases. • Young people placed in residential care reduces. • Young people placed in secure care reduces. • Percentage of referrals that lead to recruitment to the Family Nurse Partnership programme. • Increase in the uptake of specialist child protection advice and guidance to health staff supporting children and families at risk. • The number of care experienced children or young people placed out with Highland will decrease. 	<ul style="list-style-type: none"> • 20% reduction during planning cycle. • 20% increase in kinship care placements during planning cycle (Most recent data - M12 21/22 19.1%) • 20% reduction during planning cycle. • 15% reduction during planning cycle. • Baseline to be confirmed • Baseline 59, most current data (Mar 2022) - 241, target to be confirmed • Target 15 (most recent FY21/22 - 24)

Priority	Improvement Actions	How we will measure success	Targets
	<ul style="list-style-type: none"> • Develop a service wide approach to relational and trauma informed approaches. 	<ul style="list-style-type: none"> • There will be a shift in the balance of spend from out of area placement to local intensive support, to reduce the number of children being placed out with Highland through the Home to Highland programme 	<ul style="list-style-type: none"> • Target to be confirmed
<p>Health and Wellbeing</p> <p>Working with Public Protection partners to better safeguard health and wellbeing and improve the lives of children, young people and adults at risk.</p>	<ul style="list-style-type: none"> • We will have a capable and confident workforce through Supporting development of the workforce through training and learning including Safe and Together, Graded Care Programme, Trauma Informed Practice. • Implement the Scottish Child Interview Model in Highland 	<ul style="list-style-type: none"> • We will gather evidence of training opportunities, volume and number of direct assessments and quality of consultations. • The number of offence-based referrals to Scottish Children’s Reporter Administration (SCRA) reduces. • The percentage of children on the child protection register who have been registered previously will reduce. • Analysis of core themes from Highland Child Protection Dataset 	<ul style="list-style-type: none"> • Target to be confirmed

Priority	Improvement Actions	How we will measure success	Targets
<p>Highland will Keep the Promise.</p> <p>Develop the themes outlined in 'The Promise' to ensure that services and support are shaped by the voices and needs of children, young people and families and ensure that children and young people are supported within trusting relationships</p>	<ul style="list-style-type: none"> • Develop a 'promise' plan both across the wider partnership and at service level. • Create the conditions for change ensuring the vision of the Promise is shared, promoted and serves as a road map moving forward. • Develop a shared language of care that reflects the calls to action of The Promise. 	<ul style="list-style-type: none"> • Evaluation of this programme is integral to the Promise programme plan. Key outcomes will be benchmarked across other partnerships through the national Promise network - benchmarked data to be agreed nationally. This will include a revision of language across policies, service plans and improvement plans. • We will have measures in place whereby we can demonstrate that services are developed in full collaboration with infants, children, young people and families 	<ul style="list-style-type: none"> • To be confirmed from national benchmarking

Priority	Improvement Actions	How we will measure success	Targets
<p>Highland Health and Social Care Partnership</p> <p>Delivering agreed functions as required by the Highland Health and Social Care Partnership (Integration Scheme).</p>	<ul style="list-style-type: none"> • Work with our partners in NHS Highland to support the future delivery of Adult Social Care. • Working across the partnership, develop integrated Children's Services to ensure sustainable and efficient services which achieve the best possible outcomes. • Working within the partnership develop Tier 2 Children and Adolescent Mental Health service (CAMHS) within Health and Social Care. 	<ul style="list-style-type: none"> • This work will be regularly evaluated through a process of assurance within the Joint Monitoring Committee, using an agreed set of indicators currently being developed within the partnership. 	<ul style="list-style-type: none"> • Biannual reporting to the Joint Monitoring Committee
<p>Managing Mental Health Officers (MHO) service demand</p> <p>Within the MHO service develop systems and processes</p>	<ul style="list-style-type: none"> • Develop a 'grow your own' resource to ensure staffing levels are enhanced. • Develop the support offered to new trainees that have recently been recruited. 	<ul style="list-style-type: none"> • The number of MHOs will increase. • Assessment waiting lists will reduce. 	<ul style="list-style-type: none"> • Currently 16 FTE MHO (1.25FTE vacant), 3FTE Practice Lead, 1FTE Principal Officer – target 26 FTE (+6 MHOs) • Currently 12 people – reduce to 0 (reviewed at

Priority	Improvement Actions	How we will measure success	Targets
to manage service demand.			weekly basis, PRMS update once a month)
Electronic Monitoring of Bail Implement the rollout of the Electronic Monitoring of Bail (EM) / Bail Supervision within the justice service.	<ul style="list-style-type: none"> Develop systems and processes to ensure this contributes to the reduction in the remand population. 	<ul style="list-style-type: none"> The number of assessments for Bail Supervision and EM Bail will increase 	<ul style="list-style-type: none"> A new requirement, 1 assessment done in 2021/22 – the target is to increase the number of assessments and establish a baseline
Non-Fatal Overdose Pathway Team Implement a Non-Fatal Overdose Pathway Team in collaboration with NHS, funded by	<ul style="list-style-type: none"> Establish a four-year pilot project this financial year to enable a small team of professionals to receive notification of and respond to all Non-Fatal Overdoses in Inverness Engage with individuals in the community to reduce the 	<ul style="list-style-type: none"> The pilot project will be up and running with evidence of improved intervention: <ul style="list-style-type: none"> The number of non-fatal overdose notifications will increase The number of individuals in the community engaged with 	<ul style="list-style-type: none"> A brand-new project, baseline to be established once the project is up and running A brand-new project, baseline to be established

Priority	Improvement Actions	How we will measure success	Targets
Highland Alcohol & Drugs Partnership (HADP)	number of drug related deaths in Highland.	services will increase (number of referrals vs number of individuals receiving support)	once the project is up and running
Workforce development Improve workforce development and retention	<ul style="list-style-type: none"> Working with HR partners develop and deliver on a workforce plan. Continue to progress and implement a recruitment process supported by effective workforce profiling and planning. 	<ul style="list-style-type: none"> Workforce development delivery plan will be in place which monitors and evaluates the themes contained within. Indicators for this priority will be identified as the programme is established. 	<ul style="list-style-type: none"> Q3 2021/22 Action plan with timescales will be included in the workforce delivery plan.
Quality assurance Improve the framework for quality assurance, performance and improvement across Health and Social	<ul style="list-style-type: none"> Enhance the use of the service quality assurance framework using the quality indicators to support self-evaluation to improve services for children, young people and families. Develop the current performance framework to improve planning and improvement processes. 	<ul style="list-style-type: none"> The number of self-evaluation activities undertaken using agreed quality indicators will be recorded and scrutinised. The PMF will be regularly updated by colleagues within the service and scrutinised as part of the improvement planning process. 	<ul style="list-style-type: none"> The service will evaluate two quality indicators between 2022/23 PRMS updated quarterly

Priority	Improvement Actions	How we will measure success	Targets
Care, including consistent and effective monitoring of all commissioned services.	<ul style="list-style-type: none"> • Utilise the performance management framework (PMF) to make better use of available data and business intelligence to inform plans for improvement. • Enhance the use of the 'Model for Improvement' to accelerate change. • Build a business intelligence approach to support the wider functions across Health and Social care. 	<ul style="list-style-type: none"> • The number of data indicators contained within the performance management framework updated regularly on Performance and Risk Management System (PRMS) will increase. • The number of network sessions using the model for improvement will be monitored to show increased activity. 	<ul style="list-style-type: none"> • Children and Young People Improvement Collaborative (CYPIC) will deliver one improvement network to Highland in 2022/23
Corporate Priorities	<ul style="list-style-type: none"> • Employee Development. • Support the Council's Change and Transformation Programme. • Support the delivery of the Council's Best Value Assurance Report (BVAR) Improvement Plan. • Support Improvement in the Council corporate indicators. 	<ul style="list-style-type: none"> • % staff ERDs completed (annual). • Reduce staff travel costs • Service Absence rate (Financial Quarter). • Service Complaints – responded to within 5 days (Financial Quarter). • Service Complaints - Investigation – responded to within 20 days (Financial Quarter). • Service FOI Legislative requirement (20 days) (Financial Quarter). 	<ul style="list-style-type: none"> • 90% • Reduce by 10% • Below HC average • 80% • 80% • 90%

Resources

Budget

Revenue Budget* * the actual spend for 2021/22, 2022/23 budget is being finalised

Function	Budget (2021/22)
Service Management and Support	
Management Team	£717,000
Business Support	£839,000
Covid 19 Response	£2,689,000
	£4,245,000
Adult Services	
Commissioned Adult Services	£105,328,000
Mental Health Teams	£1,159,000
Criminal Justice Service	£37,000
Other Services for Vulnerable Adults	£1,381,000
	£107,905,000
Children's Services	
Looked After Children	£24,749,000
Family Teams	£16,309,000
Other Services for Children	£7,606,000
Commissioned Children's Services Income from NHS	-£11,362,000
	£37,302,000
TOTAL HEALTH AND SOCIAL CARE	£149,452,000

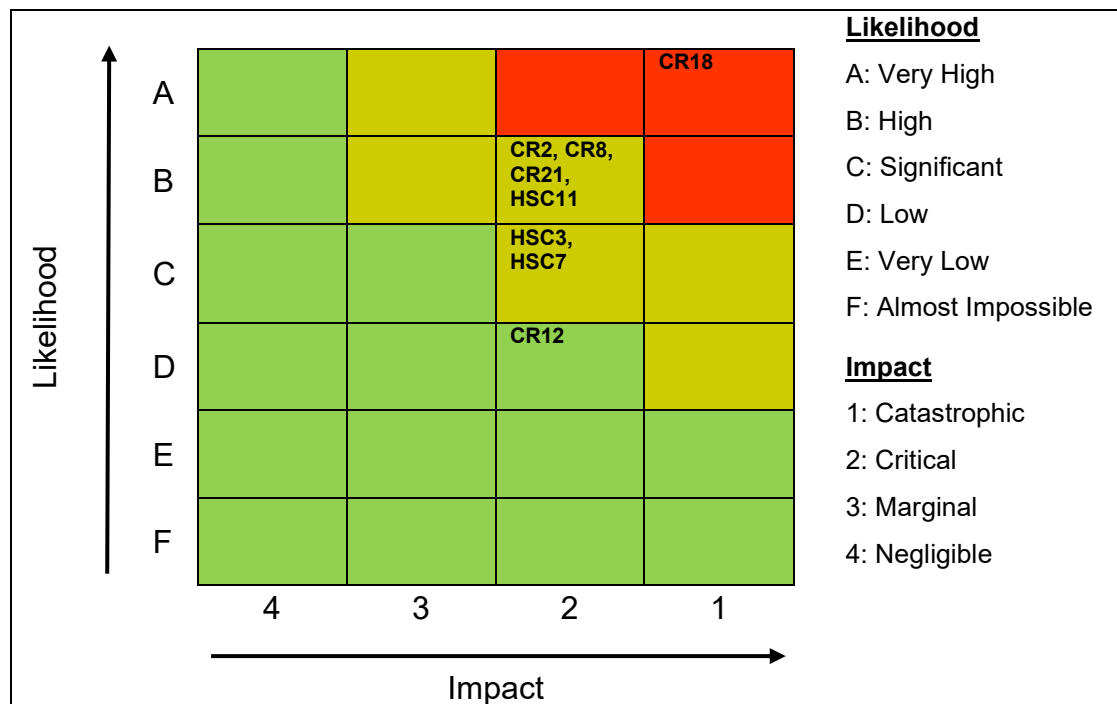
Capital Budget - approved at the Capital Strategy group in December 2021

Function	Budget (2022/23)
Adult Services (NHS)	£2,250,000
North Coast Care Facility	£1,500,000
Children's Services/Out of Authority	£750,000

Health and Social Care Service



Directorate Risk Register



The Performance and Risk Management System (PRMS) contains all identified Corporate and Directorate risks and is used to monitor mitigating actions quarterly.

Risk No.	Risk Rating	Risk Name
CR2	B2	Security and Resilience – Cyber Security (Review and test Business continuity plans)
CR8	B2	Demographic Change (Local Partnership Plans, Balance of Care, Workforce Plans)
CR12	D2	NHS Highland Partnership (Feeley Report)
CR18	A1	COVID-19 (Operational continuity)
CR21	B2	Elections (Critical services)
HSC3	C2	Workforce Management
HSC7	C2	Impact of COVID-19 on Health and Social Care
HSC11	B2	Risk Around Not replacing CareFirst