



## **UPDATE ON CHANGE FUND PROJECTS EXIT STRATEGY**

### **Aim**

A paper outlining the changes to the projects supported by the Change Fund was brought to the CHCP Board in March. This noted the projects where funding ended in March 2014 and the status of each project in terms of an exit strategy.

The Board asked for more detail on the plans for mainstreaming or closing a number of projects, including the non-financial impact of closure on these projects

This paper provides more information on the status of these projects.

### **Background**

The Change Fund was established to test new models of care and to support the acceleration of work to shift the balance of care. The Borders approach to allocation of funding was to approve projects that demonstrated a strategic fit, effective project management and a potential return on investment that would allow release of resources to support the service on a recurring basis. Projects that were unable to deliver this would be terminated.

All Change Fund projects had been approved to end March 2014 only. In planning for the final year of the Change Fund, a full and rigorous review of all these projects was undertaken to determine whether they required to or should be extended into the final year of the Change Fund. The review assessed projects against the three criteria:

- Strategic fit
- Effective project governance including delivery against milestones
- Demonstration of delivery of outcomes including return on investment

### **Assessment**

The Reshaping Care Board comprises representatives of the 4 different agencies or groups – Health, Local Authority, Voluntary and Independent Sectors. In reviewing Change Fund projects, the Board's focus was on whether the project had demonstrated delivery. Decisions about terminating funding for projects was made on the appropriateness for the Reshaping Care Board to support them (i.e., that they had demonstrated that they were viable projects or that it was appropriate for projects to receive non-recurring funding) rather than on the potential value of the ambitions of the project

This was a challenging process for partners who had to consider projects that were within their own agency with the same rigour and independence as projects led by other member organisations.

Most projects have concluded or been successfully mainstreamed.

The following projects were highlighted areas of outstanding risk for organisations in the previous paper. All but one of these projects has now been mainstreamed or has plans to mainstream.

<b>Project</b>	<b>Mitigation</b>
Housing With Care	Mainstreamed through adapted roll-out plan. It should be noted that there may be some impact on the timescales for development of alternative models which in turn should decrease the reliance on care homes. There may be pressures on the social work budget during the transition phase which will need to be managed.
Extra Care housing	Project has been exited as planned
Integrated Assessment Rehab Service	The AHP support to intermediate care continues in Waverley only. There is no AHP resource in other IC facilities  Other options to provide AHP cover being explored.  Beds being used more flexibly for early discharge and assessment
Prevention of Falls and Avoidable Hip Fractures in the Elderly	A plan for the integration of elements of the falls programme into existing service posts is in place.
Proactive Discharge Management	Mainstreamed
Carers Support Project	To be mainstreamed through contract commissioned for carers support.
Community Support (Social centre offered by WRVS LD)	Mainstreamed through redesign of LD services

## Summary

All but one project has been closed or mainstreamed and risks managed.

## Recommendations

The Integration Shadow Board is asked to **note** the update.

<b>Policy/Strategy Implications</b>	Approval of the Change Fund monies has been in line with the guidance on use of the Change Fund and in line with the Reshaping Care agenda.
<b>Consultation</b>	All key partners have been involved in the review, planning and evaluation of current and future programmes of work via the RSCB.  As part of the communication plan, Change

	Fund updates are regularly given to relevant boards and management teams.
<b>Risk Assessment</b>	Risk assessment and mitigation plans are held at programme level and signed off at Reshaping Care Board. A full risk and issue analysis of project closures has been carried out. The risk profile for each partner is different.
<b>Compliance with requirements on Equality and Diversity</b>	Assessment against equity of provision was core criteria for project approval.
<b>Resource/Staffing Implications</b>	Impact of project closures on staff has been managed according to appropriate organizational policies.

**Approved by**

<b>Name</b>	<b>Designation</b>	<b>Name</b>	<b>Designation</b>
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