

INTEGRATED CARE FUND – PROGRESS REPORT**Aim**

1.1 This report provides an update on progress of the Integrated Care Fund.

Background

2.1 In 2014 The Scottish Government announced an Integrated Care Fund of £173.5m to support the integrated working for health and social care. Resources of £100m are to be made available to Health Boards in 2015-16. Of this, £2.13m has been allocated to the Scottish Borders.

2.2 On 13th March 2015 it was announced by the Health Secretary that additional funding of £200 million will be allocated over two years to extend the Integrated Care Fund into 2016-17 and 2017-18.

2.3 Four key areas of investment have been identified in line with the expectations of the Strategic plan framework:-

- Health improvement
- Community capacity building
- Access to services
- Early intervention and prevention

Summary

3.1 Thirteen projects have been approved and are in progress. This includes three projects that have been combined to make up the Eildon Community Ward.

3.2 One project, for a Transitional Care Facility, is in progress.

3.3 Not all approved projects have progressed at the same pace since approval. A review is underway of these projects, along with their documentation to assess their potential to deliver against the strategic aims.

Recommendation

The Health & Social Care Integration Joint Board is asked to **note** the report.

Policy/Strategy Implications	The implementation described in the report will ensure local delivery of national policy and strategy.
Consultation	
Risk Assessment	The time taken for projects to be approved and feedback from the different levels of governance. Governance structure to be reviewed.
Compliance with requirements on Equality and Diversity	The use of funding in way described will promote inclusion.

Resource/Staffing Implications	

Approved by

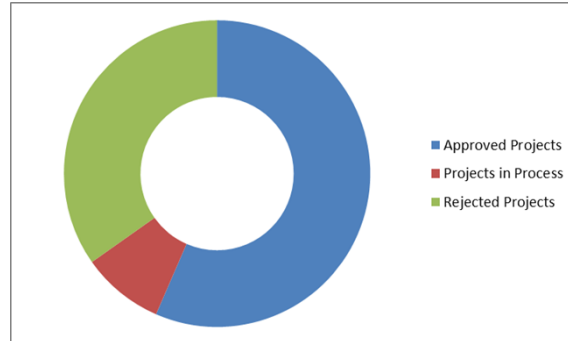
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Author(s)

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1. Progress at a glance

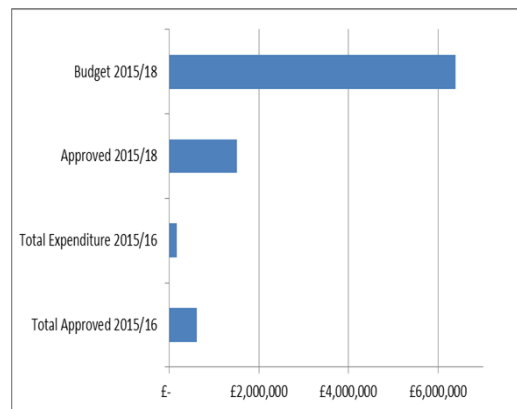
Number of projects



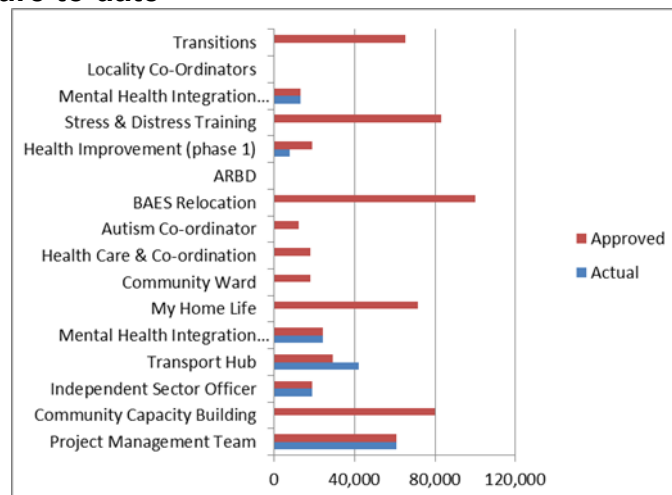
Timeline and RAG status of current projects

Project Name	2015/2016				2016/2017				2017/2018				RAG Status
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr1	Qtr 2	Qtr 3	Qtr 4	
Project Management	[Blue arrow]												Yellow
Independent Sector Rep	[Red arrow]												Green
The Transport Hub	[Green arrow]												Green
Transitions	[Dark Blue arrow]												Red
Autism Coordinator	[Light Orange arrow]												Awaiting first progress report
ARBD	[Orange arrow]												Just approved
Stress and Distress	[Green arrow]												Yellow
My Home Life	[Purple arrow]												Green
Mental Health Integration	[Red arrow]												Green
Borders Capacity Building	[Light Blue arrow]												Yellow
Eildon Community Ward	[White arrow]												White
BAS	[Blue arrow]												Just approved
Localities as Corridors	[Orange arrow]												Just approved

ICF Budget



Project Expenditure to date



5. The Approved Projects

5.1 Projects that fit with this strategic framework have been submitted have been appraised against a comprehensive range of both financial and non-financial ICF criteria. To date thirteen projects have been approved for ICF funding by ICF Steering Group/SPB/ EMT:

1. Programme Team
2. Independent sector Representative
3. Eildon Community Ward, Health and Social Care Integration and Health Improvement LTC's (PM and PSO posts – 6 months)
4. Transport Hub
5. Transitions
6. Stress and Distress Training
7. My Home Life
8. Mental Health Integration
9. Autism Coordinator
10. ARBD Service Development Officer
11. Borders Capacity Building

- 12. BAES Relocation
- 13. Locality Coordinators

- 5.1 Following an ICF workshop in January 2016 it was agreed that there was a great deal of connectivity between the Eildon Community Ward, Health and Social Care Integration (including reablement) and the Health Improvement Project.
- 5.2 A recommendation was approved by the Strategic Planning Board on the 23rd November 2015 to fund a Project Manager and Project Support Officer to develop a business case and project brief for these interconnected projects.
- 5.3 Further information on the combined project can be seen in the Eildon Community Ward paper.

6. Review of progress

Project	Scope	Outcomes	Approved Cost	End date
Programme Team	To allocate the Integrated Care Fund in line with the ICF Plan 2015-18	Projects to be aimed at health improvement, community capacity building, early intervention and prevention and access to services	Year 1 £61k Year 2 61k Year 3 61K	March 2018
Independent Sector Development Officer	To fund the costs of representation by an Independent Sector Officer in an advisory role to the programme		Year 1 £19k Year 2 £37k Year 3 £37k	March 2018
Transport Hub	Scottish Borders Council, NHS Borders, The Bridge, The Red Cross, Berwickshire Association of Voluntary Services and the RVS are partners in this project with the overall aim of putting in place a co-ordinated, sustainable approach to community transport provision.	Reduction in user stress & improved health & wellbeing Reduction in user cost due to shared journeys Reduction in duplicate journeys – more than one user could be transported in one vehicle More effective and efficient utilisation of community transport assets in the Borders. Users attending appointments and social activities that they would not attend if no transport was available Respite for carers	Year 1 29k Year 2 £70k Year 3 £40k	July 2018

Project	Scope	Outcomes	Approved Cost	End date
		Greater level of support for users – door to door, befriending service Facilitates discharge to hospital Facilitates partnership working		
Access to Information	Project on hold. Project Management Support may be available from June to develop a business case and brief – agreed at ICF SG 16th March.			
Health Improvement, Self-Management			Phase 1-6 months £19k	
Community Infrastructure Support	The project brief is no longer fit for purpose. Recommendation by ICF SG on 16th March to remove this project.			
Transitions	This project will focus upon young people who have a diagnosed learning disability between the ages of 14 and 21 who are moving towards and are progressing through the transition from children's to adult services across Health, Social Care, Children's Services and Education.	Reduce likelihood of emergency support Reduce admissions to care Improve the likelihood of a positive transitional experience Improve quality of life for young person, family and carers Improved continuous health care provision Reduced anxiety of carers Professional development of staff Better use of finance and staff resources	Year 1 £65.5k (NB £5k of total resource to be used in year 3 for evaluation)	July 2016
Reablement	In development – to be included under remit of P07			
Health & Social Care Coordination incorporating a locality and reablement approach			6 months PM & PSO costs = £35,770	December 2018

Project	Scope	Outcomes	Approved Cost	End date
CM2000	A recommendation was made by the ICF SG on 16th March not to award requested funding as the project does not meet ICF Criteria.			
Autism Coordinator	An autism coordinator to commence and coordinate all of the work streams within the Borders Autism Strategy.	Professional development of staff Integrated care pathway for Autism Increase employability opportunities Increase in social opportunities Improved access to housing opportunities Empower people with autism and their families	24 months = £99,386	December 2018
ARBD	A development officer post to deliver the actions identified in the 2013 ADP needs assessment.	Improved access to diagnosis and assessment Right level of treatment Increased and improved awareness Better coordination of care and support Improved data and use of resources Increased ability for people with ARBD to live at home Access to a dedicated ARBD unit	24 months = £102,052	February 2018
Stress and Distress Training	Stress & Distress Training provides training in an individualised, formulation driven approach to understanding and intervening in stress and distressed behaviours in people with dementia. This training aims to improve the experience, care, treatment and outcomes for people with dementia, their families and carers	Reduction stereotypes and discrimination of people with dementia Improvement of collective experience for people who use/live in service/establishment Keeping people in the community Reduction in social isolation, stigma for user and carer, loss of dignity and social embarrassment Playing active part in community Accessing community facilities Achieves outcomes that are truly person centred Reducing unmet need Improving the ability of professional to understand and meet needs Prevention of admission to residential NHS wards	Year 1 £83k Year 2 £83k	August 2017

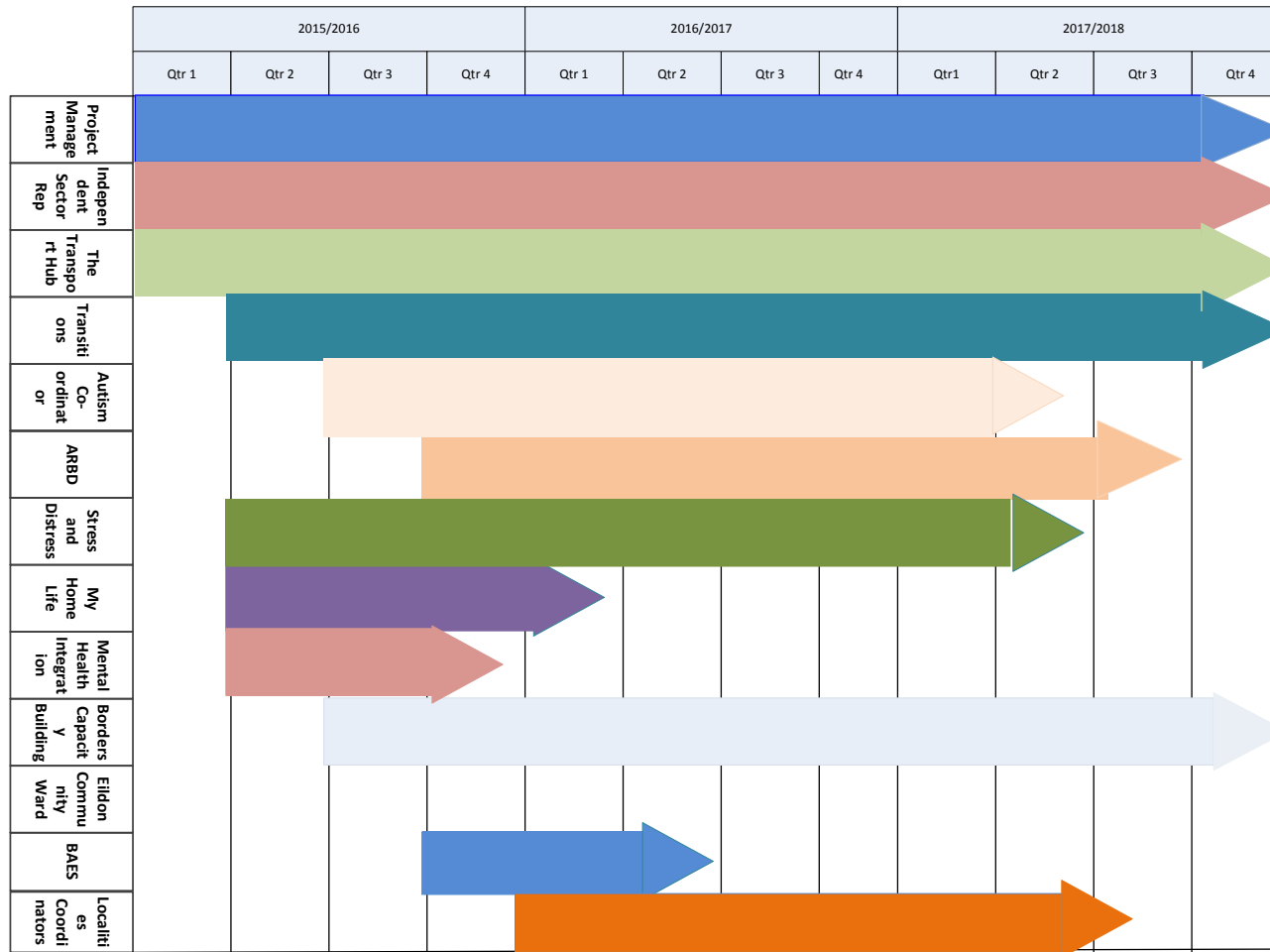
Project	Scope	Outcomes	Approved Cost	End date
		<p>Reducing in bed days</p> <p>Reduce prescribing of anti-psychotic medication resulting in reduced prescribing costs, reduction in falls and reduction of risks of strokes</p> <p>Reduction in the use of prescribed by registered nurse medication (PRN)</p> <p>Reducing staff sickness stress (due to staff feeling more skilled and competent)</p> <p>Psychosocial model is less costly than medical model (saving costs of medication, admissions and medic costs)</p> <p>Reduce of risk restraint</p> <p>Reducing use of specialist, high cost, out of area facilities such as St Andrews</p> <p>Reduction in compulsory detentions under mental health act because it support social model as alternatives</p>		
My Home Life	My Home Life (MHL) is a UK-wide charitable initiative promoting quality of life for older people living and dying in care home and support staff who work there and those that visit there. The programme offers a fourteen month community and practice development, leadership support and training to help improve quality of life in care homes by supporting the Care	<p>Reduction in hospital admissions from care homes</p> <p>All discharges to care homes will be achieved within the 72 hours target</p> <p>90% of care homes in the Borders will achieve grades of 4 or higher within a 12 month period</p> <p>Reduction in staff turnover in care homes and increased staff retention</p> <p>Increase in recruitment</p>	Year 1 £71.4k	Jan 2017

Project	Scope	Outcomes	Approved Cost	End date
	Home Managers through a collaborative approach			
Mental Health Integration	The temporary Team Leader role and temporary administration role which will support the transition from a dedicated social work team to having social work functions such as care management and assessment and use of IT software such as Frameworki embedded within the integrated teams.	Removal of bureaucratic barriers between organisations that unnecessarily stop the service user getting the service they need, when they need it, Reduced duplication of information gathering and recording across health and social care Quicker access to services for service users and their families, Better use of buildings and staff that results in more face to face care and higher quality services, Better allocation of work across different professional groups that makes the best use of the unique skills/perspectives that each profession brings, Performance and Quality Outcomes More efficient use of resources that allows money to be spent where it will have maximum effect on the mental health and well-being of the service user group Easier access for staff in terms of involving appropriate colleagues across organisational boundaries, in the care of their service users.	6 months = £37.5k	March 2016
Continuation of Osteoporosis and Bone Health Service	A recommendation was made by the ICF SG on 16th March not to award requested funding as the project has not had any contact with the Project Team since August 2015.			
Borders Community Capacity Building	To develop a series of community support projects to	An increase in the number and variety of activities co-produced with older people	Year 1 £80k	October 2018

Project	Scope	Outcomes	Approved Cost	End date
	bring together services and to support further development and growth of local services and activities.	An increase in the numbers of people across the borders who are using these activities An improvement in the delivery and co-production of services More effective use of resources by adopting a multi-agency approach involving older people A reduction in the future demand for all NHS and related social care and voluntary services	Year 2 £160k Year 3 £160k	
Pharmaceutical Care	A recommendation was made not to award requested funding as the project does not meet ICF Criteria. Recommendation approved by the SPPB on 23 Nov 15			
Eildon Community Ward	To develop a model of care, initially in central Borders, which will provide a clinical bridge across primary and secondary care as well as with Social Work and other partner agencies. It will focus on supporting patients in their local community, preventing admission where appropriate and enabling rapid-return from acute care to the patient's own home or community	Reduced admissions; Reduced readmissions; Reduced number of GP home visits; Reduced Length of Stay; Reduced number of out of locality placements; Reduced number of delayed discharges. Wider: Reduced LOS in other community hospitals; Improved patient satisfaction; Improved staff satisfaction.	6 months PM & PSO costs = £35,770	
Borders Ability Equipment Store (BAES) Relocation	Relocation of the Borders Ability Equipment store to a purpose built location.	Reduced risk of infection Increased staff productivity Increased equipment recycling rates Increase in processes store able to carry out improved delivery turnaround	One off capital payment of £100k	
Locality Coordinators	To improve communications and coordination of services.	TBC	TBC	October 2017

Project	Scope	Outcomes	Approved Cost	End date
	<p>Improve access to services. Link to GP services, the third and Ind sector. Develop locality plans. Redesign services to meet needs. Make Recommendations to the localities group.</p>			

7 Project delivery



8 Investment and approach

8.1 Projects that fit with this strategic framework have been submitted and appraised against a comprehensive range of both financial and non-financial ICF criteria. To date thirteen projects have been approved for ICF funding by ICF Steering Group/SPB/ EMT. In the future we expect that the Strategic Planning Board will be instrumental in determining the Integrated Care Fund projects in line with the Strategic Plan.

	15/16	16/17	17/18	18/19	Total
Resources Available	£2,130,000	£2,130,000	£2,130,000		£6,390,000
Committed Projects					
Approved budget	£613,267	£512,199	£386,776		£1,512,242
Actual expenditure of Projects (Feb)	£174,842				
Difference	£438,425				
Uncommitted Funds	£1,516,733	£1,617,801	£1,743,224		£4,877,758
Planned projects not yet committed (proposed costs)					
Eildon Community Ward		£1,090,186	£1,228,186	£173,000	£2,491,372
Transitional Care Facility		£700,000	£500,000	£500,000	£1,700,000
Increased access to home care		TBC	TBC	TBC	
Total		£1,790,186	£1,728,186	£673,000	£4,191,372
Expenditure if planned projects are approved	£613,267	£2,302,385	£2,114,962	£673,000	£5,703,614

8.2 Any unsolicited bids received by the ICF Programme Team are being informed that applications are not currently being accepted.