

Appendix 2

Integrated Care Fund Project RAG Status

Outcomes, milestones, financial status and overall project status.

	Programme Delivery	Community Capacity Building	Independent Sector Representation	Transport Hub	Mental Health Integration	My Home Life	Delivery of the Autism Strategy	BAES Relocation	Delivery of the ARBD pathway	Health Improvement	Stress and Distress	Transitions	Delivery of the Localities plan	CLS	Transitional Care Facility	Matching Unit	RAD & Pharmacy
Outcome Status					2.				4.	5.							6.
Milestone Status			1.				3.										
Financial Status																	
Overall project Status																	

Notes:

1. Some delays in moving forward with case of change for the revised nurse role in care homes, meeting booked with managers during Feb to progress but consultation also needed with Care Inspectorate. Delays in implementing medicines policy as policy still requires NHS and SBC approval.
2. Project complete.
3. Timescales have been amended.
4. Awaiting NHS Remuneration Committee review for secondment.
5. Project complete.
6. These projects have been recently approved – so will be updated in subsequent reports.

Key:

- Red – Off Track
- Amber – At Risk
- Green – On Track

Integrated Care Fund

Progress:

- 18 projects have been approved.
- An Outcome toolkit has been developed for the projects and project leads have been taken through its use.
- A monitoring and evaluation framework for each project is in the process of development.
- Projects are regularly reporting progress via monthly highlight reports and will be taken through the annual evaluation expectations and an evaluation template at a workshop in February 2017.
- In the first year the Community Transport Hub facilitated 482 journeys by using 56 volunteers.
- The final evaluation for the Long terms condition project showed a 21% improvement in wellbeing for service users and a 31% reduction in the need for contact in GP practices involved in the project.
- The Borders Community Capacity Building project has shown the following outcomes -
 - 86% of participants stated that gentle exercise classes had improved their fitness
 - 98% of participants stated that the gentle exercise class had given them an increased opportunity to socialise
 - 45% felt that the gentle exercise class had increased their confidence
 - Reduced isolation
 - 67% of men said that walking football had increased their fitness
 - 100% of men said that walking football had increased their opportunity to socialise.
- To date 99 staff have attended the 2 day stress and distress training and 87 have completed the bite size training (Dementia).
- 12 Community Led Support Events have been held across the borders followed by an evaluation day and a planning day. The first hubs are planned to be operational by the beginning of April.

Challenges:

- The recruitment of Joint roles that need approval via both NHS and SBC system – this will be tackled via workforce planning.