

Scottish Borders Health & Social Care
Integration Joint Board



Meeting Date: 20 August 2018

Report By	Robert McCulloch-Graham, Chief Officer Health & Social Care
Contact	Jane Robertson, Strategic Planning and Development Manager
Telephone:	01835 825080

<p>INTEGRATED CARE FUND PROPOSALS August 2018</p>

Purpose of Report:	<p>The purpose of this report is to outline the four Integrated Care Fund (ICF) proposals and to seek approval from the Integrated Joint Board (IJB) for three of these proposals.</p> <p>The fourth IC funding proposal has already been agreed and is here for noting.</p>
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Recommendations:	<p>The Health & Social Care Integration Joint Board is asked to:</p> <ul style="list-style-type: none"> a) Note the ICF proposal which has already gained approval for the Strata Programme b) Approve the proposals for IC funding to the end of March 2019 for: Craw Wood, Hospital to Home and COPD.
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Personnel:	A number of projects employ staff
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Carers:	A number of projects have positive outcomes for carers
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Equalities:	Related to EIA for Strategic Plan
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Financial:	n/a
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Legal:	n/a
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Risk Implications:	Risk of not delivering on strategic priorities if those projects which are clearly supporting delivery are not supported to continue
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Purpose

- 1.1 The purpose of this report is to outline the four Integrated Care Fund (ICF) proposals and to seek approval from the Integrated Joint Board (IJB) for three of the proposals. The fourth IC funding proposal has already been agreed through emergency decision making by the IJB Chair, the IJB Vice Chair and the Chief Officer and is here for noting.

Proposals

- 2.1 Further funding for two projects already ratified by the IJB is sought to ensure the continuation and expansion of the services until the end of March 2019. These are:

Craw Wood	£
Further resources required:	£411,100
<p>Proposal to continue to use the facility up to March 2019 to facilitate early discharge from hospital and meet on going critical needs for rehabilitation and support. Continuance of this facility over the winter months of 2018/19 will alleviate winter pressures and support the functioning of the hospital at that time.</p> <p>Full project proposal to fund the facility from October 2018 to end of March 2019 can be seen in Appendix 1.</p>	

Hospital to Home	£
Expansion of resources required:	£984,745
<p>Proposal to continue the Hospital to Home service in Berwickshire and Teviot, expand the service in Kelso and Peebles linking in with Community Hospitals and develop the model with AHP input in the Central area to facilitate discharge prior to social work assessment.</p> <p>The work will then be resourced to cover the whole of the Borders</p> <p>Funding required for October 2018 to October 2019.</p> <p>Full project proposal can be seen in Appendix 2</p>	

- 2.2 The proposal for Strata detailed below has already been approved by the IJB Chair and Vice Chair through urgent decision making as the contract needed to be in place to begin work in July ahead of winter. The report is presented for noting:

Strata	£
Further resources required	£75,000
<p>Proposal to use a test of change project which seeks to deliver efficiencies to the current process for moving patients out of hospital and matching them to appropriate services. Expected benefits are to streamline the current service, provide significant reduction in time wasted, improve communication across stakeholders and reduce the number of delayed discharges in NHS Borders. The reduction in delays and the streamlining of processes will culminate in savings in administration and bed days.</p> <p>The urgent need for this decision related to the requirement to begin the work in July so it could be completed ahead of the expected pressures due to winter.</p> <p>Full project proposal can be seen in Appendix 3.</p>	

2.3 The following proposal has been developed to fill a gap in service provision regarding COPD and is detailed below:

COPD	£
Further resources required	£99,000k
Proposal to develop a robust rehabilitation model for individuals with long term conditions that includes pulmonary rehabilitation (PR) as a core element. PR is a cost effective intervention which has been proven to have a significant impact on quality of life and supports the avoidance of unnecessary hospital admissions.	
Full project proposal can be seen in Appendix 4	

2.4 Each project proposal included as an appendix addresses how it will meet the five proposed conditions for the ICF.

2.5 Following the urgent decision to contract with Strata and should the IJB approve the three proposals for IC funding this will reduce the unallocated fund for 18/19 to £1.265m as detailed in Table 3 and 4 below.

Table 3

Funding Proposals 2018/19		
Unallocated Funding at 30/6/2018		£2,351,000
Extension of Crawwood Oct 18 to Mar 19	(411,100)	
COPD (Full year costs)	(99,000)	
Hospital to Home full year costs	(984,745)	
Unallocated Funding after above proposals		856,155

Table 4

Approved Funding 2018/19		
Unallocated Funding after above proposals		£856,155
Strata (6 months trial)	(75,000)	
Total Unallocated Funding remaining		£781,155

2.6 The following information contained within the following table outlines the costs and potential savings within the first year.

Proposal	Projected Costs	Projected Financial Savings in first year of operation (less projected costs)	Projected Non-Financial Savings (Occupied Bed Days)
Craw Wood (until April 2019)	£411,100	£ 85,650	3,880
Hospital to Home	£984,745	£382,009	5,670
Strata	£75,000	-	
COPD	£99,000	£166,000	
Total savings after programme costs		£633,659	

Strata, COPD and Hospital to Home are all expected to continue beyond their first year of operation funded from within base budget. Significant recurring savings are expected beyond the 19/20 financial year from these programmes.