

Project Reference

FIP Project Mandate NHS BORDERS

ACCOUNTABILITY

Workstream	Productivity & Efficiency
Business Group	Mental Health
Executive Lead	Nicky Berry
Responsible Officer (Project Lead)	Simon Burt
Project Support (PMO)	Holly Hamilton-Glover
Finance Manager	Viv Buchan
Clinical Lead	Lucy Calvert
Workforce Lead	

Date Updated	11/06/2019
Updated By	HHG

BAU	£000s
Cost Savings Plan	
Turnaround Programme	480

Proposed Start date (Implementation)	01/05/2019
Proposed Completion date	01/01/2020

Business Group	£000s	WTE	COST CENTRE	SUBJECTIVE	£000s
Mental Health (Cauldshiels)	55	1.6	BO1370	71D5	
	70	2.71	BO1370	71D5	
	175	6.78	BO1370	71D5	
	180		BO3170	various	

Capital £k Revenue £k

Investment Required (if any)		623
Steering Group Approval		

SCHEME DETAIL

Scheme Title	Specialist Dementia Hospital redesign
--------------	---------------------------------------

Project Narrative

Project Details
Project Scope
Any Connecting Departments
What will change?

Background

The Scottish Government report "Transforming Specialist Hospital Dementia Care", June 2018, sets out the recommendations from an independent review of the sector commissioned by The Scottish Government, and makes recommendations on the modernisation of specialist NHS dementia care. The recommendations are wide ranging but essentially include:

1. Creating a modern specialist dementia inpatient unit that will provide a centre of excellence to treat the small number of people with dementia who have a clinical need to be in hospital.
2. Develop a transition plan and a local engagement strategy with partners, including the NHS, Local Authority and people living with dementia, for any necessary de-commissioning process and re-investment in specialist dementia units and to develop any further community capacity in health and social care services.

Current Demand analysis

Cauldshiels:
The combined beds across Cauldshiels Ward (assessment ward) and Melburn Ward (Treatment Ward) total 26 (14 Cauldshiels and 12 Melburn). DOCA completed for the 3 Mental Health Older Adult inpatient wards (including the functional illness ward, Lindean - 6 patients) on 15th November 2018. This audit found that overall 62% of patients were identified as Delayed Discharges (21 patients out of a bed total of 32). Of these 3 were identified as requiring "specialist Nursing Home" and 6 to a "Nursing Home". 5 patients were suitable for discharge home and 4 discharges to a suitable residential or extra care housing facility and 3 were awaiting Guardianship/other legal processes to be followed.

The benefits will be realised by reducing the number of inpatient Dementia beds from the current 26 to 12 by January 2020. This will result in Cauldshiels ward closing and the function being transferred to Melburn ward. Melburn ward would become a specialist inpatient ward delivering both assessment and treatment to patients.

The enhanced provision of community resources and expertise will be funded by the disinvestment on Cauldshiels ward and the reinvestment in the community. An estimate reinvestment for the transition of previous inpatients into the community is £1,000 per patient (* Transforming Specialist Dementia Hospital Care report). Based upon the total reduction of 14 beds this would equate to £720,000 of the current £1,100,000 running costs for Cauldshiels ward. The investment will be required for:

- CHAT – Providing permanent funding replacing the 2 years temporary funding from the ICF (50%). The remaining 50% funding has been identified from the re allocation of existing resources – Re investment £240,000
- 5 x additional specialist care home beds – Re investment £ 338,000 (based upon £1,300pw bed price)
- 1 x additional social worker – Re investment £45,000

- Cease new admissions to Cauldshiels
- Undertaken implementation plan
- Confirm community services operational

Project Benefits

How will the benefits be realised
Where will benefits be realised
Financial & Non Financial

Y	Required? Y/N	yes	If No provide reason	Max Risk	8
Y	Completed		Fully Authorised		

Final Steps to Consolidate Benefits and deliver financial improvements

Risk Assessment

Any other Potential Risks / Impacts
Using Risk Assessment Template

KEY PROJECT STAGES (shade)

	A	M	J	J	A	S	O	N	D	J	F	M	A
Project Initiation & Planning													
Project Development													
Project Implementation													
Project Control													
Project Closure													

FORECAST BENEFITS

	A	M	J	J	A	S	O	N	D	J	F	M	A	Total
000s 2019-20				11	11		25	25	25	25	25	40	40	252
000s 2020-21	40	40	40	40	40	40	40	40	40	40	40	40	40	479
	A	M	J	J	A	S	O	N	D	J	F	M	A	Ave.Total
WTEs 2019-20				4.31	4.31		4.31	11.00	11.00	11.00	11.00	11.00	11.00	6.94
WTEs 2020-21	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00

Benefit	£K	%
Pay		100
Non Pay		
Income		

Scot Gov Analysis	£	£000s
Service Redesign	480	
Workforce		
Procurement		
Infrastructure		
Other		
Financial Manage/ Corp		
Drugs & Prescribing		

Mandatory Completion		
Scheme Type	Recurring £K	Non Rec £K
FIP	480.00	
Cost Containment		

PROJECT MANDATE APPROVAL

APPROVED BY FINANCE MANAGER:	DATE:
APPROVED BY EXECUTIVE DIRECTOR:	DATE:
APPROVED BY PMO MANAGER:	DATE: