



INTEGRATED CARE PLAN UPDATE

Aim

- 1.1 To ask the Health & Social Care Integration Joint Board to note the recommendations made by the Strategic Planning Project Board in regard to project considerations and approvals.

Background

- 2.1 The Scottish Government has introduced an Integrated Care Fund (ICF) of £173.5m to support the integrated working for health and social care. Resources of £100m are to be made available to Partnerships in 2015-16. Of this, £2.13m has been allocated to the Scottish Borders. 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 giving the Scottish Borders an expected similar funding position in these years and providing total Integrated Care Funding of £6.39m until 31st March 2018.
- 2.2 Four key areas of investment have been identified as part of the ICF plan and in line with the expectations of the draft Strategic Plan
 - Health Improvement
 - Community Capacity Building
 - Access to Services
 - Early Intervention and Prevention.
- 2.3 A paper outlining governance arrangements for ICF was presented at the Shadow Board in March and these have been implemented and put in place. The ICF Steering Group has met regularly since April 2015 and at its most recent meeting (November 11th) and Executive meeting, (Tuesday, 17th November) made the following advisory recommendations for funding. These recommendations were also endorsed by the Strategic Planning Project Board on 27th November.
 1. Autism co-ordinator (24 months) – Borders Autism Strategy & Delivery Plan
 2. Six month Project Management and Support costs to improve and co-ordinate business planning – Health & Care Co-ordination/Reablement Project, Eildon Community Ward and Health Improvement (Phase Two)

Summary

- 3.1 An appraisal process for ICF Project Briefs has been developed based on the criteria set out in the Scottish Borders 2015-16 ICF Plan which incorporates Scottish Government Guidance and National Health and Social Care Outcomes amongst others. In addition to qualitative outcome-based criteria, robust financial

evaluation has also been undertaken in terms of robustness of cost-estimates, targeted efficiency, financial mainstreaming and project exit-strategy.

- 3.2 Projects which have been submitted to date have been appraised against a comprehensive range of both financial and non-financial ICF criteria and further work has been carried out on Project Briefs where appropriate to strengthen the projects, particularly in regards to sustainability beyond ICF funding.
- 3.3 Eight projects have already been approved for ICF funding by Programme Board/ EMT and a further nine are currently being considered; details of both are outlined in Appendix One.
- 3.4 Further work is required to support the delivery of the Autism Strategy and work is advancing on the 2 major projects relating to health and care coordination and the Eildon Community Ward.
- 3.5 Project Management arrangements and plans have been developed. Further work is being taken forward in relation to the development of a discharge to assess unit as part of the improved patient flow through the system. Further details will be discussed by the ICF Steering Group and feedback will be given to the IJB in the next update report.

Recommendation

The Health and Social Care Integration Joint Board is asked to **note** the contents of this report.

Policy/Strategy Implications	Implementing the projects described in the report will ensure local delivery of national policy and strategy.
Consultation	ICF Steering Group Stakeholders
Risk Assessment	There is a risk to project around timescales taken for project approvals and dependencies. Some projects risk losing match-funding or maximising benefits the longer decisions take to be made.
Compliance with requirements on Equality and Diversity	The use of the funding in the way described is expected to promote inclusion and reduce health inequalities
Financial Implications	The Executive Management Team was asked to approve expenditure of £99,380 over two years for the Autism Co-ordinator project

Approved by

Name	Designation	Name	Designation
Susan Manion	Chief Officer – Health and Social Care Integration		

Author(s)

Name	Designation	Name	Designation
Bob Howarth	Programme Manager		

Appendix One

INTEGRATED CARE FUND 2015/16 - MID YEAR SUMMARY							
	PROJECTS ALREADY APPROVED		TOTAL SPEND APPROVED	SPEND TO 30/09/15	PROJECTED SPEND TO 31/03/16	PROJECTED SPEND 01/04/16 - 31/03/18	TOTAL SPEND
Health Improvement	<i>Health Improvement</i>	<i>NHS</i>	19,000	-	19,000	-	19,000
	<i>Stress & Distress Training</i>	<i>NHS</i>	166,000	-	83,000	83,000	166,000
	<i>My Home Life</i>	<i>SBC</i>	71,340	-	71,340	-	71,340
Access to Services	<i>Mental Health Integration</i>	<i>NHS</i>	14,097	9,398	4,699	-	14,097
	<i>Mental Health Integration</i>	<i>SBC</i>	23,437	15,625	7,812	-	23,437
	<i>Transport Hub</i>	<i>SBC</i>	139,000	21,750	7,250	110,000	139,000
	<i>Transitions</i>	<i>NHS</i>	65,200	-	65,200	-	65,200
Infrastructure	<i>Independent Sector Officer</i>	<i>SBC</i>	93,960	-	19,000	74,960	93,960
	<i>Project Management Team</i>	<i>SBC</i>	183,000	30,694	30,307	122,000	183,000
Community Capacity	<i>Community Capacity Building</i>	<i>SBC</i>	400,000	-	80,000	320,000	400,000
			1,175,034	77,467	387,608	709,960	1,175,034
	OTHER PROJECTS UNDER CONSIDERATION		TOTAL SPEND BEING CONSIDERED	SPEND TO 30/09/15	PROJECTED SPEND TO 31/03/16	PROJECTED SPEND 01/04/16 - 31/03/18	TOTAL SPEND
Health Improvement	<i>Health Improvement</i>		357,500	-	20,000	337,500	357,500
	<i>Bone Health</i>		228,000	-	15,000	213,000	228,000
	<i>Pharmaceutical Care</i>		74,754	-	15,000	59,754	74,754
Access to Services	<i>Health & Care Coordination</i>		535,000	-	12,000	523,000	535,000
	<i>CM2000</i>		30,000	-	-	30,000	30,000
	<i>Autism Coordinator</i>		149,078	-	9,000	140,078	149,078
	<i>Alcohol Related Brain Disorder Coordinator</i>		153,078	-	9,000	144,078	153,078
Infrastructure	<i>Community Infrastructure</i>		250,938	-	20,000	230,938	250,938
Early Intervention & Prevention	<i>Eildon Community Ward</i>		490,160	-	-	490,160	490,160
			2,268,508	-	100,000	2,168,508	2,268,508
	TOTAL		3,443,542	77,467	487,608	2,878,468	3,443,542