



**CÙRAM IS SLÀINTE NAN EILEAN SIAR
SHADOW INTEGRATION JOINT BOARD**

INVESTMENT OF INTEGRATED CARE FUND AND DELAYED DISCHARGE FUND

Report by Chief Officer, Health and Social Care

PURPOSE OF REPORT

1. To seek approval to progress investment plans for the use of Change Fund allocations.

COMPETENCE

2. The financial implications will require an initial commitment of £52k from the allocation of £832k in 2016/17. A future report will identify the financial, legal and human resource implications of progressing the proposed service improvements in relation to the identified Key Deliverables.

SUMMARY

3. The Integration Joint Board (IJB) has been allocated additional funding from Scottish Government to improve outcomes through investment in integrated services and specifically to address delayed discharge. The annual funding of £832k has been baselined and will be recurrent in the IJB budget from 2016/17.
4. It is proposed to utilise the funding for 2016/17 and 2017/18 to address four Key Deliverables within the Strategic Plan. The proposal to focus investment is intended to maximise the impact of the investment and provide the transitional funding required for the major service re-designs identified in the Strategic Plan.
5. It is recommended that the Key Deliverables in relation to Intermediate Care, Reablement, Mental Health Re-design and Extra Care Housing are prioritised for this investment. Following approval, Project Briefs will be presented within a future report to the IJB to enable full consideration of the allocation of resources.
6. In order to support business continuity for a service underpinning Intermediate Care and Reablement developments, the Chief Officer has approved the provision of £52k of funding to support the Community Equipment Service (CES) for a period of 6 months. This will allow for the continuation of the service improvements currently resourced to 31 March 2016. During this time an externally facilitated review of the CES will be completed and recommendations aligned to the Project Briefs for the Key Deliverables.

BACKGROUND

7. In 2015/2016, the Scottish Government awarded Integration Authorities two streams of Change Fund allocations. The Integrated Care Fund provided the Western Isles with an additional £640k per annum for three years. The purpose of the funding was to invest in integrated services to support the delivery of improved outcomes from health and social care integration. The Health and Social Care Committee approved one year of this funding to invest in building the capacity of the residential care sector through the commissioning of respite services from Third and Independent Sector providers. The consequence of this action was a growth in the number of long-stay care home places. This resource has enabled the respite beds to be commissioned for three years with the future commissioning arrangements to be subject to review and integrated into the IJB budget setting process for 2018/2019 as appropriate.



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8. Also in 2015/2016, the Scottish Government awarded an annual allocation of £192k for an initial period of three years to support Integration Authorities to address delayed discharges. The first year of allocation of this Delayed Discharge Fund has been used to contribute to the additional expenditure required to manage the delayed discharges within the Western Isles Hospital. Future funding commitments have not been agreed.
9. From 2016/17 the Scottish Government has confirmed that both the Integration Fund and the Delayed Discharge funding have become permanent funding sources. Thus, £832k per annum will be included in the baseline allocation for the integrated budget on recurring basis subject to any future application of efficiencies or savings targets.
10. It is recommended that the IJB considers targeting the investment in 2016/17 and 2017/18 to support service re-design as detailed in the Strategic Plan. Based on the learning from the original Change Fund programme, the recommendation is to target a limited number of priorities to maximise the effectiveness of available financial resources.
11. This Report suggests focusing on 4 of the Key Deliverables within the Strategic Plan to maximise the effectiveness of the investment within the 2 year period. The investment of the funding for future years will require to be considered following a review of the impact of the respite bed investment. This analysis will incorporate the projected demand and the implications for service needs in relation to the replacement plans for Lewis residential care services.

PROPOSED INVESTMENT IN KEY DELIVERABLES

12. Key Deliverables 7 and 8 in the draft Strategic Plan relate to the need for the IJB to develop Intermediate Care and Reablement Services. This gap in provision has also been included in the draft Older People's Inspection Report. In order to sustain a current service underpinning such service developments, the Chief Officer has approved the allocation of £52k of the available funding to support the continuation of improvements to the Community Equipment Service (CES) for a period of 6 months.
13. The CES plays a pivotal role in the effective provision of equipment and adaptations to assist people to live as independently as possible and facilitate timely discharge. The additional funding currently in place to supplement the core budget terminates on the 31st of March 2016. The Integrated Corporate Management Team considered the proposal to extend the service and supported the Chief Officer's decision to grant an extension. Due to the human resource implications, the Chief Officer approved the decision pending homologation at the IJB. The extension will provide business continuity for service users and allow the externally facilitated review of the CES to be completed with the Joint Improvement Team. The outcome of the review will be presented to the IJB for further consideration in relation to future commitments of funding.
14. Progressing the Key Deliverables for Intermediate Care and Reablement will require existing work being repositioned, such as reablement training and the Erisort Project, to be consolidated and future models of care to be defined and agreed. In order to enable such extensive re-design to be achieved, it is anticipated that transitional or dual running cost investment will be required for a period of time to enable community facing services to be established.
15. In terms of addressing delayed discharge, Key Deliverables 9 (Mental Health Re-design) and 12 (Extra Care Housing) provide the opportunity to link both actions with the use of additional resources. The work to be undertaken will develop services to create additional capacity through





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extra care housing to assist with the discharge of patients in the Clisham Ward of the Western Isles Hospital. Through working with housing sector partners, it is envisaged that extra care housing services could be developed to enable the discharge of patients. This would also facilitate the re-design of the Clisham Ward and the investment in community mental health services. Initial discussions with partners have identified potential environments suitable for development. Investment in community mental health and care at home services would facilitate discharge and the ultimately the release of acute resources.

16. It is proposed that a future report is presented to outline the Project Briefs with the associated financial implications to progress the Key Deliverables relating to Reablement, Intermediate Care, Mental Health Re-design and Diversification of Residential Care Services within the parameters of the guidance issues for the Integrated Care Fund and Delayed Discharge Funding for 2016/17 and 2017/18.
17. In order to facilitate business continuity and support the proposed development of the Key Deliverables stated above, it is recommended that the IJB homologates the decision by the Chief Officer to utilise £52k of the 2016/17 funding to support the CES for a period of 6 months. The CES service review recommendations will then be submitted and aligned to the project briefs for the Key Deliverables to enable the IJB to consider future funding arrangements.

RECOMMENDATIONS

18. It is recommended that:
 - a) the Integrated Care Fund and Delayed Discharge funding of £832k per annum for 2016/17 and 2017/18 be allocated in principle to progress the Key Deliverables in the Strategic Plan relating to Intermediate Care, Reablement, Mental Health Re-design and Extra Care Housing;
 - b) the IJB considers a future Report detailing the Project Briefs for the prioritised Key Deliverables to agree investment in the proposed service developments; and
 - c) the IJB homologate the decision by the Chief Officer to approve an allocation of £52k to the Community Equipment Service budget to support the continuation of the existing service ahead of the completion of the review of the Service and the alignment of the review recommendations within the Key Deliverables Project Briefs.

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