



**REPORT TO:** HEALTH AND SOCIAL CARE INTEGRATION JOINT BOARD –  
25 OCTOBER 2016

**REPORT ON:** TRANSFORMATION PROGRAMME – ADDITIONAL INNOVATION AND  
DEVELOPMENT FUND INVESTMENT

**REPORT BY:** CHIEF FINANCE OFFICER

**REPORT NO:** DIJB50-2016

## **1.0 PURPOSE OF REPORT**

The purpose of this report is to advise the Integration Joint Board of new innovation projects approved as part of Dundee Health and Social Care Partnership's Transformation Programme Innovation and Development Fund.

## **2.0 RECOMMENDATIONS**

It is recommended that the Integration Joint Board (IJB):

- 2.1 Notes the range of new innovation projects approved by the Integrated Care Fund Monitoring Group.
- 2.2 Notes the revised total additional investment set against the priorities outlined in the Strategic and Commissioning Plan.
- 2.3 Instructs the Chief Finance Officer to continue to monitor the 2016/17 projected financial outturn and present this to the IJB throughout the remainder of the financial year as part of the regular financial monitoring report.

## **3.0 FINANCIAL IMPLICATIONS**

- 3.1 The cost of the projects outlined in this report will be £424k in 2016/17 and £880k in 2017/18. This will take the total additional investment in innovation projects funded through Dundee Health and Social Care Partnership's Transformation Programme to approximately £5.6m in 2016/17 and £6.6m in 2017/18 as outlined in Appendix 2.

## **4.0 MAIN TEXT**

### **4.1 Background**

- 4.1.1 Dundee Integration Joint Board approved Report DIJB15-2016 – Planning for Additional Resources at its meeting on 4<sup>th</sup> May 2016. This report outlined the scale and range of additional funding provided by the Scottish Government to support organisational change and to meet the challenges of increasing demographic pressures within health and social care. This funding was further described as being a key element to the delivery of the Strategic and Commissioning Plan in Report DIJB39-2016 – Transformation Programme which was approved at the IJB in August 2016 through providing the opportunity for Dundee Health and Social Care Partnership to carry out significant tests of change.
- 4.1.2 The IJB report in May established the governance arrangements for considering funding proposals to the Innovation and Development Fund through the existing multi-agency / representative Integrated Care Fund Monitoring Group. The group invited bids for funding for new initiatives in September 2016 and following an assessment process which considered the

contribution the initiatives would make to the achievement of the priorities outlined in the Strategic and Commissioning Plan, a number of projects were approved for funding over the period 2016/17 and 2017/18. These are outlined in Appendix 1 alongside the relevant Strategic and Commissioning Plan priority.

- 4.1.3 The total additional investment programme approved to date against each of the Strategic Plan Priorities is shown in Appendix 2. This shows total planned investment of approximately £5.6m in 2016/17 (including a contingency allowance) and around £6.6m in 2017/18 (including contingency and provision for further innovation bids). This expenditure will be monitored as part of the regular financial reporting presented to the IJB.

## **5.0 POLICY IMPLICATIONS**

This report has been screened for any policy implications in respect of Equality Impact Assessment and Risk Management. There are no major issues.

## **6.0 CONSULTATIONS**

The Chief Officer and the Clerk have been consulted in the preparation of this report.

## **7.0 BACKGROUND PAPERS**

None.

Dave Berry  
Chief Finance Officer

**DATE:** 30 September 2016

<b>INTEGRATED CARE FUND - NEW 'INNOVATION BIDS' 2016/17 &amp; 2017/18</b>				
<b>Project</b>	<b>Lead</b>	<b>2016/17 Agreed</b>	<b>2017/18 Agreed</b>	<b>IJB / ISPG Strategic Priority</b>
Provision of Laptops and Wifi Dongles to Support Integrated working Within Hub Locations	Neil Sneddon & Avril Smith Hope, Dundee H&SCP	£2,016	£432	1 - Health Inequalities
Locality Social Prescribing Model	Sheila Allan, DCC	£15,176	£45,527	1 - Health Inequalities
Do You Need to Talk? Listening Service	Gillian Munro, NHS Tayside	£18,000	£36,000	1 - Health Inequalities
Dementia Friendly Dundee	Gabrielle Colston, Alzheimers Scotland	£18,000	£18,000	2 - Early Intervention/Prevention
Caring Places	Lucinda Godfrey, Dundee Carers Centre	£29,964	£113,861	4 - Carers
Carers (Scotland) Act Implementation Officer	Lucinda Godfrey, Dundee Carers Centre & Alexis Chappell, Dundee H&SCP	£8,350	£22,000	4 - Carers
Demand Responsive Transport - earmark for alternative Bid format	Mike Andrews, Dundee H&SCP	£30,000	£35,000	6 - Building Capacity
Freedom Programme - responding to domestic abuse in Dundee	Mary Miller - Dundee Women's Aid & Vered Hopkins - Violence Against Women Partnership	£8,990	£0	7 - Models of Support, Pathways of Care
Stroke Practice and Service Development Post to Support Creation of Stroke Unit at RVH	Anne Robb & Avril Beattie, Dundee H&SCP	£10,667	£10,667	7 - Models of Support, Pathways of Care
Step Down to Assess for 24 Hour Care	Matthew Kendall, Dundee H&SCP	£85,000	£135,000	7 - Models of Support, Pathways of Care
Moving Assessment into Community	Denise Morton, Dundee H&SCP			
Housing With Care - Intermediate Care / Respite Site	Mike Andrews, Dundee H&SCP	£85,000	£170,000	7 - Models of Support, Pathways of Care
Allied Health Professionals (AHP) Roving Team	Matthew Kendall, Dundee H&SCP	£14,500	£87,000	7 - Models of Support, Pathways of Care
Pharmaceutical Care Provision	Peter Oswald, Dundee H&SCP	£26,000	£52,000	7 - Models of Support, Pathways of Care
Extending the Provision of Care Overnight by the Social Care Response Team	Denise Morton, Dundee H&SCP	£61,833	£123,667	7 - Models of Support, Pathways of Care
Integrated Occupational Therapy Education and Training	Matthew Kendall, Dundee H&SCP	£10,409	£31,228	8 - Managing Our Resources Effectively
	<b>TOTAL</b>	<b>£423,905</b>	<b>£880,381</b>	
	<b>TOTAL</b>		<b>£1,304,286</b>	

<b>Summary of Partnership Funding Allocations against Strategic Priorities - Sept16</b>		
	<b>2016/17</b>	<b>2017/18</b>
	£'000s	£'000s
<b><u>Funding</u></b>		
Health & Social Care Integration Fund	3,730	3,730
Integrated Care Fund	3,100	3,100
CF & ICF Brought forward funding	1,554	
Delayed Discharge Fund	930	930
Brought forward from previous year		2,792
<b>Total</b>	<b>9,314</b>	<b>10,552</b>
<b><u>Strategic Plan Priorities</u></b>		
1. Health Inequalities	118	650
2. Early Intervention/Prevention	1,938	2,001
3. Person Centred Care & Support	46	46
4. Carers	283	385
5. Localities & Engaging with Communities	278	283
6. Building Capacity	451	410
7. Models of Support, Pathways of Care	2,348	2,430
8. Managing Our Resources Effectively	62	56
Provisional Allocation for further Project and Delayed Discharge funding	0	260
Contingency	48	76
<b>Sub-total</b>	<b>5,572</b>	<b>6,598</b>
Seasonal Pressures Contingency	200	200
<b><u>Demographic growth</u></b>		
Provisional Allocation - future growth	500	750
Strategic Planning Bridging Finance	250	250
<b>Total planned expenditure</b>	<b>6,522</b>	<b>7,798</b>
<b>Carry forward / (Resource Release to be identified)</b>	<b>2,792</b>	<b>2,754</b>