

Meeting of South Ayrshire Health and Social Care Partnership	Integration Joint Board	
Held on	12th June 2024	
Agenda Item:	12	
Title:	Improvement & Innovation Fund Update	
Summary:		
To provide the IJB with an update improvement and innovation fund projects and remaining transformation projects previously approved and now implemented as business as usual.		
Author:	Lisa Duncan, Chief Finance Officer	
Recommendations:		
It is recommended that the Integration Joint Board		
<ul style="list-style-type: none"> i. Note the outcomes to date of the remaining transformation projects and agree to close of these projects as complete. ii. Note the update to the Improvement and Innovation projects approved. iii. Consider the Improvement and Innovation Fund Highlight Report and note the plan to report progress alongside regular budget monitoring reports during the year ahead. iv. Note plan to provide routine detailed progress reports to Performance and Audit Committee 		
Route to meeting:		
The contents of this report have been considered by the DMT. Budget Working Group on the 5 th of June 2024.		
Directions:		Implications:
1. No Directions Required <input checked="" type="checkbox"/>		Financial <input type="checkbox"/>
2. Directions to NHS Ayrshire & Arran <input type="checkbox"/>		HR <input type="checkbox"/>
3. Directions to South Ayrshire Council <input type="checkbox"/>		Legal <input type="checkbox"/>
4. Directions to both SAC & NHS <input type="checkbox"/>		Equalities <input type="checkbox"/>
		Sustainability <input type="checkbox"/>
		Policy <input type="checkbox"/>
		ICT <input type="checkbox"/>

IMPROVEMENT & INNOVATION PROJECTS UPDATE

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to provide the IJB with an update on the improvement and innovation fund projects approved to date along with review of previously approved transformation projects.

2. RECOMMENDATION

- 2.1 **It is recommended that the Integration Joint Board**
- I. **Note the outcomes to date of the remaining transformation projects and agree to close of these projects as complete.**
 - II. **Note the update to the Improvement and Innovation projects approved.**
 - III. **Consider the Improvement and Innovation Fund Highlight Report and note the plan to report progress alongside regular budget monitoring reports during the year ahead.**
 - IV. **Note plan to provide routine detailed progress reports to Performance and Audit Committee**

3. BACKGROUND INFORMATION

- 3.1 On the 13th of December 2023 the IJB was presented with [Transformation and Improvement Plans](#). This report provided detail on projects closed and projects remaining that were at various stages of implementation along with newly approved projects aligned to the Innovation and Improvement Fund. This report provides an update on projects now embedded within the operations of the service and now business as usual. As noted in Appendix 2.
- 3.2 An update of the Improvement and Innovation project approvals including funding approved as part of the IJB Budget 2024-25. A list of approved projects with current RAG status is provided in Appendix 1.
- 3.3 The Scottish Government's Community Living Change Fund (CLCF) provided an opportunity to invest in Learning Disability services to transform services for those with complex needs and ensure that where possible people remained within their own communities. The fund was temporary to enable transformation and was anticipated to end in March 24 with any funding remaining passed back to Scottish Government.
- 3.4 A letter was received from Scottish Government in Feb 2024, recognising the challenges in being able to complete programmes of work funded by the CLCF and any incomplete works have been allowed to be continue into 2024-25, with any funding remaining. At the end of the financial year, £0.132m was earmarked for spend in 2024-25 to provide for respite support at Beattie Close.

- 3.5 The Scottish Government's 2021-22 Programme for Government committed to investing £500m over the lifetime of the current Parliament to Whole Family Wellbeing Funding (WFWF), to help ensure that it will "Keep the Promise" to improve person-centred holistic support for children and their families. Funding for 2023-34 has been allocated to Children's Service Planning Partnerships (CSPP) and sits within Education. During 2023-24 [South Ayrshire Children and Young People's Services Plan 2023-2026](#) was launched, setting out the vision, priorities and aims of the wellbeing of children, young people and families in South Ayrshire over the next three years.
- 3.6 The WFWF will be used to build local capacity for transformational whole system change and to scale up and drive the delivery of holistic family support services. The funding of £0.604m per annum to 2026, is intended to support a range of programs and services aimed at promoting the overall health and wellness of families, including physical and mental health, education, and employment opportunities. To help us get it right for families, South Ayrshire Council Children's Services Planning Partnership and Horizons Research have undertaken a learning partnership to support the development of service design and delivery.
- 3.7 On the 14th of June 2023, the IJB approved a £4m Improvement and Innovation Fund created to allocate funds to specific services on a non-recurring basis with the aim to improve services to ensure future financial sustainability. To date £3.021m has been approved. Projects are at various stages of implementation and will cross over financial years.
- 3.8 The non-recurring nature of allocation of funds is designed to enable investment to improve services that will provide benefits in the medium to longer term. However, the ability to recruit staff for any type of temporary arrangement is difficult within the current market as is recruitment to permanent posts within South Ayrshire. Service's may hold the financial risk of recruiting permanently to enable change capacity, with the aim of managing funding permanently through staff turnover at a later date. There is still a risk that posts will remain unfilled and improvement activity paused, realisation of benefits may be impacted as a result. The projects will continue to be monitored and any changes required will be presented to the IJB.
- 3.9 The Improvement and Innovation Fund highlight report has been created to provide the IJB with regular updates of progress within projects, including reporting any issues and mitigating action that needs to be taken. These reports will be provided on a regular basis throughout the year alongside the Budget Monitoring reports provided by the Chief Finance Officer.

4. REPORT

The following section of this report will provide details and updates on projects within Learning Disabilities, Children's Health and Care Services and Community Care and Health, that commenced prior to the creation of the Improvement and Innovation Fund. These projects were funded from Scottish Government specific allocations or budget realignment previously approved by IJB. In some

cases, these projects now form business as usual activity this report seeks to close off projects that are now complete.

LEARNING DISABILITIES

- 4.1 [The Learning Disability Strategy 2022-2027](#) was developed with support from the Scottish Commission for Learning Disability and South Ayrshire League of Champions. The League of Champions provided lived experience and informed what improvements were required within the service to provide choice and control and offer maximum flexibility to ensure people can live their lives the way they want and meet their personal aspirations.
- 4.2 The Community Living Change Fund provided by Scottish Government to implement change in provision of services for adults with complex needs to reduce admission to hospital and provide services within the local authority. This fund is being utilised to invest in a Flexible Assessment Support Team (FAST) and to provide technology within a respite flat in the new core and cluster. Any recurring investment required to continue this service will be from current budgets and any budget variations requiring approval will be presented to IJB in due course.
- 4.3 A Flexible Assessment Support (FAST) Team has been created with the Scottish Government Community Living Fund. Within Beattie Close an assessment flat has been developed with the fund used to provide flat with relevant technology and equipment. The team will work from the flat from Jan 24 and provide a 24/7 service to young people and adults whose health or social support needs are in crisis, providing short term support to reduce hospital and emergency respite admissions.
- 4.4 To date the team have supported eight young people and adults including preventing seven emergency respite admissions by supporting people in the flat and providing end of life care for one person in a community setting.

CHILDREN'S HEALTH AND CARE SERVICES

- 4.5 Over the last three years, the transformational activity within Children's, Health and Care Services has been very successful and resulted in underspends in Family Placement and Out with authority placement budgets. The investment in early intervention and prevention has achieved results and changed the balance of care to greater early intervention approaches, as noted in the [Children's Services Transformational Activity](#) report presented to IJB on the 12th October 2022
- 4.6 The success of the Belmont Family First Schools project, was a catalyst to the Family First model now embedded in [South Ayrshire Children and Young People Services Plan 2023-2026](#). Funding for extending the model is provided through the Scottish Government Whole Family Wellbeing Fund. Implementation of the

Family First “Team Around the Cluster model” is now in place and is a test of change led by Education. The model is based on early intervention and prevention, through locally based multi-agency teams working at the earliest opportunity to prevent needs arising.

- 4.7 The Children with Disability team was restructured and split into two teams, a Social Work Assessment Team, and a Resource and Transitions Team. The Social Work Team are involved in statutory social work duties, with the Resource and Transitions team supporting families who do not require social work intervention but require support for children’s disability.
- 4.8 A report was presented to the IJB on the 14th of February 2024 [Transition Progress Update](#). This report detailed the improvements put in place to manage transitions between services smoother, with communication developed and a Resource Allocation Group put in place to oversee packages, a new transition policy has been embedded and there has been a marked reduction in complaints from families, following additional resources to enable increased and improved communication and planning of young person’s care at an early stage as possible prior to transition.

COMMUNITY CARE AND HEALTH

- 4.9 In 2023-24 Scottish Government Care at Home Capacity funding and IJB reserves were used to continue to fund Racecourse Road Intermediate Care Unit (RRICU), based on the third floor of South Lodge Care Home. The unit was set up in December 2022 to reduce delayed transfers of care. The 12 intermediate care beds provide rehabilitation and care for people discharged from hospital who have been assessed as needing care at home but have rehabilitation potential. The unit is supported by a team of social care workers and occupational therapists and a local GP practice providing an enhanced service.
- 4.10 An evaluation of the outcomes following an average 30 day stay at RRICU highlighted that 86% of service users are discharged home with no care at home package, 4% discharged with a reduction in care package and 8% discharged with the same care package assessed on discharge from hospital. This early intervention has reduced the demand on care at home by 721 hours per week from 819 hours assessed need per week to 98 hours per week following a period of reablement.
- 4.11 The IJB budget for 2024-25 has approved £0.450m to be invested to ensure this unit can continue a permanent basis to provide a pathway from hospital discharge to community with rehabilitation support provision to reduce longer term needs and optimise independence.
- 4.12 The stroke rehabilitation pilot project commenced in October 2023, commissioning three beds from the private care home sector to provide stroke rehab in a care home setting reducing the need for acute care beds and assisting in recovery to home. In 2023-24 approximately £0.020m was spent on this project.

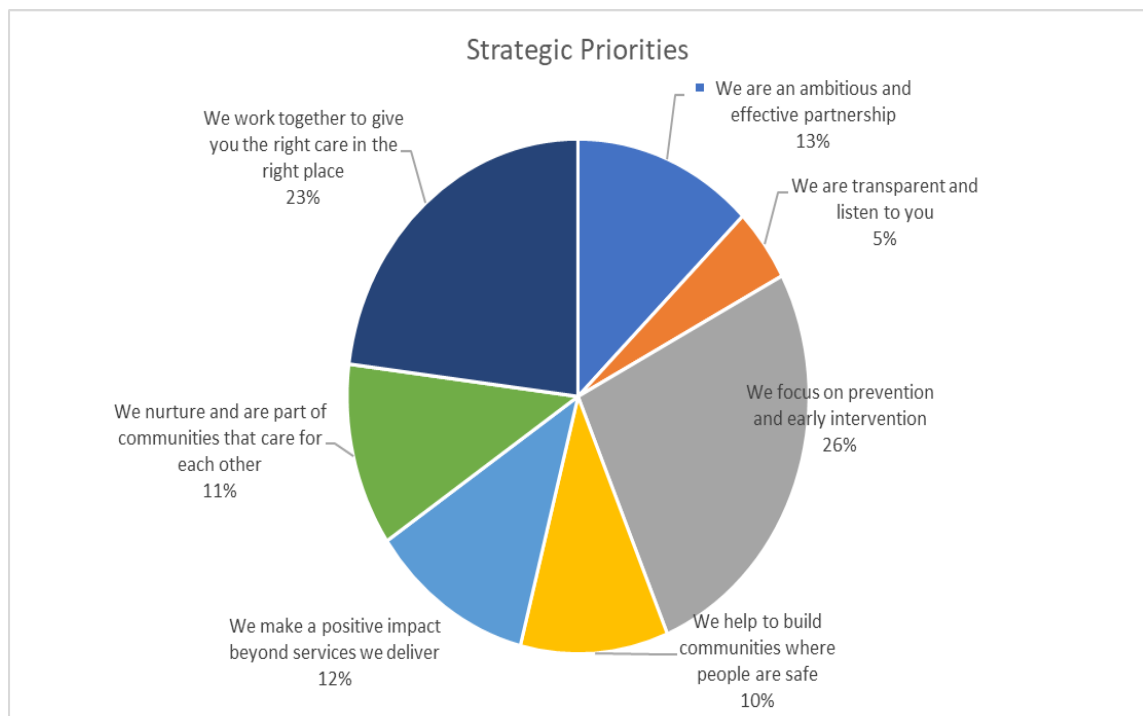
4.13 The IJB budget for 2024-25 approved £0.187m from the Improvement and Innovation fund to extend the pilot further, with business intelligence team supporting data analysis and costs versus benefits to inform future evaluation of this model.

IMPROVEMENT AND INNOVATION FUND HIGHLIGHT REPORT

4.14 The improvement and innovation highlight report for the period March 24 to May 24, and provides an update on total commitment to date, spend in financial year 2023-24 and projected spend to 2024-25. Projects have been summarised per service and status provided as RAG. Red – project at risk, Amber – some concerns, Green – Project on Track.

4.15 Most projects are Green, meaning they are on track to deliver on time, on budget and meet the KPI’s that have been approved. One project has been highlighted as amber due to staffing resource pressures.

4.16 All projects include what Strategic Priorities the investment and consequential improvement is seeking to achieve. A review of approved projects to date, in the chart below, show the most prominent priority is “focus on early intervention and prevention” followed by “we work together to give you the right care in the right place”.



4.17 The Budget or 2024-25 approved £0.500m for implementation of Digital Strategy. The £0.500m will be used to support various streams of work and investment in technology to meet the objectives set out in the Digital Strategy Action plan.

From a governance perspective the Digital Programme Board will review and scrutinise spend from the £0.500m investment.

NEXT STEPS

- 4.18 It is proposed that the highlight report is presented to the IJB on a regular basis alongside the Budget Monitoring Report.
- 4.19 Following review of the report and discussion at the Budget Working Group on the 5th of June, it was agreed a routine detailed progress report will be presented to Performance and Audit Committee. With spotlight on specific projects to provide a progress update on improvements achieved to date and/or evaluation of any completed projects.

5. STRATEGIC CONTEXT

- 5.1 Each project meets with the Strategic Objectives within the Strategic Plan, prior to approval of each project a template is completed this includes detailing how the project will meet specific priorities included in the Strategic Plan. See chart in section 4.16. The template is scrutinised by DMT, prior to approval by the Chief Officer and approval by IJB if over £100k.

6. IMPLICATIONS

6.1 Financial Implications

- 6.1.1 Financial investment is noted in the appendices. For some projects there may be further financial investment, this will be evident following the evaluation of the projects and any further investment will be brought to the IJB for approval.

6.2 Human Resource Implications

- 6.2.1 The report creates investment in additional staffing, creating opportunities for employment or career advancement.

6.3 Legal Implications

- 6.3.1 There are no legal implications within this report.

6.4 Equalities implications

- 6.4.1 There are no equalities implications within this report.

6.5 Sustainability implications

- 6.5.1 There are no sustainability implications within this report.

6.6 Clinical/professional assessment

- 6.6.1 Not applicable

7. CONSULTATION AND PARTNERSHIP WORKING

- 7.1 Consultation with Heads of Service and Service Leads has been undertaken to prepare the content of this report.

8. RISK ASSESSMENT

- 8.1. The purpose of the innovation and improvement projects is to reshape services to minimise risk in terms of financial sustainability and meeting increase in demand. All funding for the projects has been identified in the short term, there is risk that where a project is successful, and targets are being achieved that recurring funding may not be available for full implementation. This will be monitored through budget and performance monitoring reports during the duration of the project and where appropriate prioritisation to resource allocation brought forward to the IJB for future approval.
- 8.2. As noted earlier short-term funding also has implications in ability to recruit where specific resources is required to meet projects aims. In some instances, this may be managed through workforce planning and ability to offer permanent posts based on reduction to staffing establishment in the medium term through natural staff turnover.

REPORT AUTHOR AND PERSON TO CONTACT

Name: Lisa Duncan

Phone number: 01292 - 612392

Email address: lisa.duncan2@south-ayrshire.gov.uk

BACKGROUND PAPERS

N/A

APPENDICES

Appendix A - Improvement and Innovation Fund Projects – page 9

Appendix B - Improvement Projects – page 10

Appendix C - Improvement and Innovation Fund Highlight Report – page 11

APPENDIX A - IMPROVEMENT AND INNOVATION FUND PROJECTS

Service Area	Improvement and Innovation Fund	Approved £'000's	Start	End	RAG UPDATE
Community Care and Health	CAP Tech Post for Care at Home	25	Jan-24	Jan-25	GREEN - PROJECT ON TRACK
Community Care and Health	VASA - Attendance Allowance/Blue Badge support	15	Apr-24	Mar-25	GREEN - PROJECT ON TRACK
Community Care and Health	VASA - DTOC Support	23	Apr-24	Mar-25	GREEN - PROJECT ON TRACK
Community Care and Health	Supported Decision Making (SDM) Resource	75	May-23	Jan-24	GREEN - PROJECT ON TRACK
Community Care and Health	MHO Training - Backfill Posts	95	Aug-24	Jul-26	GREEN - PROJECT ON TRACK
Community Care and Health	Health Walks Co-ordinator	14	Apr-24	Mar-25	GREEN - PROJECT ON TRACK
Community Care and Health	Ageing Well Strategy	30	Jan-24	Sep-24	GREEN - PROJECT ON TRACK
Community Care and Health	Reablement Supervisor	85	Apr-24	Mar-26	GREEN - PROJECT ON TRACK
Community Care and Health	Girvan Hospital - Band 6 Nurse	62	Mar-24	Feb-25	GREEN - PROJECT ON TRACK
ADP	Recovery Ayr Hub - Premises Contribution	80	Feb-24	Jan-28	GREEN - PROJECT ON TRACK
Children's Health Care and Justice	Children's Locality Groups	100	Apr-24	Apr-25	GREEN - PROJECT ON TRACK
Children's Health Care and Justice	Free Stagecoach Travel for Care Experienced young people	20	Apr-24	Apr-25	GREEN - PROJECT ON TRACK
Policy and Performance	Policy Officer	87	Feb-24	Jul-25	GREEN - PROJECT ON TRACK
Policy and Performance	Digital Assistant	56	May-24	Oct-25	GREEN - PROJECT ON TRACK
Allied Health Professionals	Speech and Language Therapy - Adult Singing Intervention	28	Jan-24	Dec-25	GREEN - PROJECT ON TRACK
Policy and Performance	Quality Improvement	64	Sep-24	Sep-25	GREEN - PROJECT ON TRACK
Allied Health Professionals	Speech and Language Therapy - Children and Young People Communication Friendly Environments	114	Jul-24	Jun-26	GREEN - PROJECT ON TRACK
Allied Health Professionals	Speech and Language Therapy - Children and Young People Waiting List	132	Aug-24	Jul-25	GREEN - PROJECT ON TRACK
Community Care and Health	Care Home Review Team - Community Care Assistant Resource	89	Jun-24	May-26	GREEN - PROJECT ON TRACK
Allied Health Professionals	Front Door AHP's	127	Mar-24	Feb-25	GREEN - PROJECT ON TRACK
Community Care and Health	MAT Standards Pilot	40	Aug-24	Aug-26	AMBER - SOME CONCERNS
Allied Health Professionals	Primary Care Occupational Therapy Assistants	312	Sep-24	Aug-26	GREEN - PROJECT ON TRACK
Community Care and Health	Programme Manager - Focus on Frailty and Ageing Well	80	Jul-24	Dec-25	GREEN - PROJECT ON TRACK
Community Care and Health	Gadget Match Cards	10	Apr-24	Aug-24	GREEN - PROJECT ON TRACK
Community Care and Health	LD Senior Nurse Temp (TOC)	60	Sep-24	Aug-26	GREEN - PROJECT ON TRACK
Community Care and Health	Hospital SW Team - Community Care Assistant Resource	44	Aug-24	Jul-25	GREEN - PROJECT ON TRACK
Community Care and Health	Microenterprise	114	Apr-24	Mar-26	GREEN - PROJECT ON TRACK
Children's Health Care and Justice	Neurodiversity	300	Aug-24	Aug-25	GREEN - PROJECT ON TRACK
Community Care and Health	Micro Enterprises Extension	53	Oct-23	Mar-24	GREEN - PROJECT ON TRACK
Community Care and Health	Stroke Bed Pilot	187	Apr-24	Mar-25	GREEN - PROJECT ON TRACK
Policy and Performance	Digital Strategy	500	Jun-24	May-26	GREEN - PROJECT ON TRACK
TOTAL ALLOCATED		3021			

APPENDIX B – IMPROVEMENT PROJECTS

Strategic Priority	Project	Description	Investment (£000's)	Start Date	Actual End Date	Outcome to Date	BRAG Status
Learning Disability Projects							
We focus on Prevention and tackling inequality	Creation of a Flexible Assessment Support Team "FAST"	Provision of a responsive 24/7 service to support young people and adults whose health declines or their current support is in crisis, working in a person centred, needs led model either at time of crisis or when there is a need for enhanced care due to the risks to themselves or others. Provision of support would be from our current respite home and assessment flat at Carrick Street Core and Cluster	193 Community Living Change Fund	Nov-23	Nov-24	Team recruited in Nov 23, based in Beattie Close Core and Cluster. Funding from Scottish Government earmarked into 24-25. Permanent funding from current budgets within Learning Disabilities Eight people supported to date, seven received emergency respite, one received end of life care	Complete
Community Care and Health Projects							
We focus on Prevention and tackling inequality	Racecourse Intermediate Care Unit	Increase capacity in the community by providing 12 beds at South Lodge, to reduce delayed discharge and provide a reablement service prior to transfer to care at home	775 (Non-Recurring)	Dec-22	Mar-24	Evaluation highlights - 86% of people return home with no package of care, following intervention. Investment made in services in IJB Budget 2024-25	Complete
We work together to give you the right care in the right place	Stroke Rehabilitation Pilot	Deliver stroke rehabilitation in the community, to reduce need for inpatient specialist rehabilitation reducing beds required and average length of stay	20 (Non-Recurring)	Oct-23	Mar-24	Evaluation to provide more data and specific benefits, extension of project approved in IJB Budget 2024-25	Complete
Children Services projects							
We focus on Prevention and tackling inequality	Family First Schools - Extend model further	Extend the current model to cover all South Ayrshire, working with whole families, and a relationship, trauma informed approach underpinned by The Promise, Nurture Principles and Signs of Safety. Including Education, Thriving Communities.	Whole Family Wellbeing Fund	Apr-23	Jun-24	Implementation lead by the Children Services Planning Group and funded by Whole Family Wellbeing Fund included in Educations budget. Family First Model's in every school cluster by end of June 24. Now complete lead by Education Directorate	Complete
We are an ambitious and effective partnership	Transform and Modernise the Children with Disability Team	Resource & Transition Support - which will assess and support cases, including transition to adult services, reviewing packages of care and champion SDS. 1FTE Team Leader and 2 FTE Family Care Posts. Statutory work - assess, supervise, intervene in Child Protection - 1 FTE Family Carer role	183 (Current Budget)	Feb-23	Jan-24	Recruitment is now complete and teams fully operational from Jan 24. Transition policy embedded and increased younger adults transferred to Adult services	Complete

Improvement and Innovation Fund Highlight Report					
Period		Mar 24 to May 24			
Financial Highlights				Improvement and Innovation Projects	
Spend in financial year 23-24 minimal due to time taken to get projects started, particularly where reliant on recruitment process. The approved projects are funding 25.5 FTE posts. The projected expenditure at May 24 for 24-25 is £1.795m, with any balance carried forward into 2025-26				Services	No. of Projects
				Investment £'000's	RED - PROJECT AT RISK
				AMBER - SOME CONCERNS	GREEN - PROJECT ON TRACK
				Community Care and Health	17
				ADP	1
				Children's Health Care and Justice	3
				Policy and Performance	4
				Allied Health Professionals	5
				Total Improvement and Innovation Fund	30
Committed to Date	£'000's	Expenditure	£'000's	31	3,021
Improvement and Innovation Fund	4,000	Expenditure 23-24	75	0	1
Total Committed	3,021	Projected Expenditure 24-25	1,721	0	0
Balance Remaining	979	Total Projected Spend	1,795	0	0
% of Fund Committed	76%	% of Committed to Date	59%		
Highlights this period			Projects Approved this period		
Recovery Ayr Hub opened in Feb 24, the fund has provided 4 year funding for premises costs, matching funding provided by The Lottery			IJB Budget 2024-25 approved on the 27th March, approved the following :-		
SLT - Adult singing intervention started in Jan 24, data on benefits being tracked			Front Door Allied Health Professionals - £0.127m		
AHP Front Doors - team fully recruited and providing a service at Ayr Hospital combined assessment unit			Stroke Rehabilitation - £0.168m		
Policy Officer started Feb 24 to support demand in development of new and refresh of existing strategies			Medicated Assisted Treatment (MAT) Standards Pilot - £0.040m		
Digital Assistant started May 24 to create content on website			Primary Care Occupational Therapists - £0.312m		
Care Home Review Team - Community Care Assistant recruited May 24 to reduce overdue care home reviews			Neurodiversity - £0.300m		
Girvan Hospital - Nurse recruited Mar 24 to enhance clinical leadership and deliver training			Digital Strategy - £0.500m		
Activity next period			Projects Completed this period		
Speech and Language therapists appointed to start in July/Aug to work on Communication Friendly Environments and the waiting list initiative			Microenterprise pilot completed, further funding approved over a two year period to provide ongoing resource from Ayrshire Independent Living to support new and existing microenterprises, including matching with service		
Occupational Therapists - Primary care posts to go out to advert, estimated start date Sep 24					
Free Stagecoach Travel for care experienced young people 16 applicants met the criteria and will get one month free pass, with evaluation at end of June 24			Supported Decision Making project is now complete with all staff trained in the process, evaluation of project expected end of June 24		
Contract to support diagnostics assessments in Neurodiversity for Children to be in place Aug 24					
Learning Disability - Senior Nurse recruitment lead by North to improve service and increase leadership					
Issues			Mitigations		
MAT Standards Pilot - Prescribing time has been lost due to partial retirement - challenge to recruiting additional resource to fill retirement and fulfil the pilot expectations			Recruitment process in motion - will assess situation once complete		