

## APPENDIX 1 - HIGHLIGHT REPORT

Improvement and Innovation Fund Highlight Report									
Period		Sep 24 to Dec 24		Improvement and Innovation Projects					
<b>Financial Highlights</b>				<b>Services</b>	<b>No. of Projects</b>	<b>Investment £'000's</b>	<b>RED - PROJECT AT RISK</b>	<b>AMBER - SOME CONCERNS</b>	<b>GREEN - PROJECT ON TRACK</b>
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 35.5 FTE posts. The projected expenditure at Nov 24 for 24-25 is £1.634m, with any balance carried forward into 2025-26				Community Care and Health	24	1,534	0	3	21
<b>Committed to Date</b>				ADP	1	80	0	0	1
	<b>£'000's</b>	<b>Expenditure</b>	<b>£'000's</b>	Children's Health Care and Justice	7	605	0	0	7
Improvement and Innovation Fund	6,000	Expenditure 23-24	115	Policy and Performance	4	707	0	0	4
Total Committed	3,933	Projected Expenditure 24-25	1,634	Allied Health Professionals	8	970	0	0	8
<b>Balance Remaining</b>	<b>2,067</b>	Projected Expenditure 25-26 and beyond	2,184	Public Health	2	37	0	0	1
<b>% of Fund Committed</b>	<b>66%</b>	<b>Total Projected Spend</b>	<b>3,933</b>	<b>Total Improvement and Innovation Fund</b>	<b>46</b>	<b>3,933</b>	<b>0</b>	<b>3</b>	<b>42</b>

### Improvement and Innovation Fund Highlight Report

Highlights this period	Projects Approved this period
Occupational Therapists Primary Care posts are all now in place and have been integrating their practice across the three localities and progressing on their measurement plans for the KPIs supported by local QI team lead.	Stroke Pilot has been realigned to provide funding for interim care home beds over the winter period to facilitate timely discharge from hospital
Review of Cap Tech service highlighted that the post filled to provide additional capacity was internal promotion and the substantive post remains vacant, therefore overall no additional capacity has been created to meet the KPI's	Pre 5 Young Carers Support project approved a post for two years to work on developing pathways, training and awareness sessions with staff, families, external organisations.
AHP Front Door initial evaluation presented to SPOG highlighted AHP team were responsible for 22 hospital discharges per week, with 87% discharged on one day.	Diabetes in Primary Care investment in training in GP practices to improve diabetic care.
Ageing Well Strategy was launched on the 10th September at the Gaiety Theatre.	Spirometry investment in purchasing three spirometers to test patients and create a Chronic Obstructive Pulmonary Disease (COPD) pathway
Digital Strategy fund has approved further investment in tech and testing is being progressed	Pulmonary Rehabilitation Physiotherapy Waiting List Initiative investment in additional capacity to reduce waiting list and waiting time to rehabilitation
MHO Training - one person has taking up training for an MHO with project funding the backfill of their substantive social work post	Ageing Well Development Fund created to support community initiatives to enable health and active ageing projects
Project Implementation Officer started to review, document and streamline processes within the Council's Occupational Therapy team	Speech and Language Therapy - Adult Singing Intervention "Vibrant Voices" Expansion of current project to allow groups to be created in two further communities supporting people with acquired neurogenic communication difficulties
Launch of Connects South Ayrshire on the 1st November	Reablement Supervisor - Hospital Discharge to increase capacity to support ongoing demand to ensure patient flow and timely intervention
Activity next period	Projects Completed/Cancelled this period
Quality Improvement Assistant Post to commence Jan 25	£16k approved for investment in dementia staff coaching and research for Community Elderly Mental Health has been cancelled due to additional asks from the University that would have impacted on service delivery. The team will now deliver of carers wellbeing programme in the Carrick area in conjunction with the locality team, this commences February 2025
GIRFAN team to be fully established Feb 25	
Additional Reablement Capacity within Hospital Discharge Team Jan 25	Ageing Well Strategy is now complete and launched on the 10th September
Spirometry launch in Girvan	

Service Area	Improvement and Innovation Fund	Approved £'000's	Investment Duration	Improvement	Owner	Start	End
Community Care and Health	CAP Tech Post for Care at Home	25	One Year	Additional Capacity to support with medication reviews in Care at Home	Helen Brown	Jan-24	Jan-25
Community Care and Health	VASA - Attendance Allowance/Blue Badge support	15	One Year	Increase the number of people eligible for benefits through assistance in completing forms - An additional 220 local people having increased weekly income to spend on services to support them with every day living, increasing health and wellbeing	Steven Kelly	Apr-24	Mar-25
Community Care and Health	VASA - DTOC Support	23	One Year	Rate of readmission to hospital reduced. Funding to provide resources at Hospital site to assist in providing information and preparing for home discharge e.g. Key safes, shopping, benefits maximisation	Steven Kelly	Apr-24	Mar-25
Community Care and Health	Supported Decision Making (SDM) Resource	75	One Year	Train staff in hospitals on supported decision making reducing bed days and providing a 7 day SDM service	Paul Donnelly	May-23	Jan-24
Community Care and Health	MHO Training - Backfill Posts	95	Funding for 11 months	Funding for backfill costs to allow 2 FTE social workers to be released from their current posts to take up MHO training. Increase MHO capacity within HSCP	Paul Donnelly	Aug-24	Jul-25
Community Care and Health	Health Walks Co-ordinator	14	One Year	Early Intervention and Prevention to increase number of health walks funding to support Healthy walks co-ordinator post within the Council	Phil White	Apr-24	Mar-25
Community Care and Health	Ageing Well Strategy	30	One Year	To support implementation of the Ageing Well Strategy , including promotion through art, video, local media to reframe language and stereotyping of older people and visibility in local media and re-framed imagery of older people in press	Phil White	Jan-24	Sep-24
Community Care and Health	Reablement Supervisors	85	Two Years	To provide additional resource to ensure safe staffing levels, and adequate cover for annual leave, training, staff turnover. Out of Hours review will determine staffing establishment to meet future needs.	Hazel Kelly	Apr-24	Mar-26
Community Care and Health	Girvan Hospital - Band 6 Nurse	62	One Year	To enhance clinical leadership at Girvan hospital delivering on training and development in the minor injury unit. Reduction in locality use of acute sites, increase in positive patient opinion	Stewart Marshall	Mar-24	Feb-25
ADP	Recovery Ayr Hub - Premises Contribution	80	Four Years	To match fund lottery funding to contribute to premises costs to create a community base for those recovery from addiction to improve their wellbeing through social activities and functions	Fay Murfet	Feb-24	Jan-28
Children's Health Care and Justice	Children's Locality Groups	100	Two Years	Creation of locality budgets to be used to support children and their families, in each locality area, where multidisciplinary partners will work together in a coordinated manner, reducing duplication and ensuring that all those children in need have access to proportionate and timely supports. To mitigate the impact of poverty, enhance children and families wellbeing.	Mark Inglis	Apr-24	Apr-26

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Children's Health Care and Justice	Free Stagecoach Travel for Care Experienced young people	20	One Year	Test of change to extend existing free bus transferred offered to all 16 to 21 year olds in Scotland through Young Scot cards, to offer to Care Experienced Young People age 22 to 30 to improve social isolation and job opportunities. Funding for 1 year to evaluate uptake and benefits	Russell Hamilton	Apr-24	Apr-25
Policy and Performance	Policy Officer	87	18 months	To support increased demand in supporting development of new strategies and refresh of existing strategies, as well as providing resources to provide project support across the quality improvement agenda and transformation and improvement work.	Sheila Tyeson	Feb-24	Jul-25
Policy and Performance	Digital Assistant	56	18 months	Resources to create content on the website that educates the community on preventative measures, self management, enabling the community to make informed decisions about their health and wellbeing.	Rachel Graham	May-24	Oct-25
Allied Health Professionals	Speech and Language Therapy - Adult Singing Intervention "Vibrant Voices"	28	Two Years	Creation of a supportive singing intervention for people with acquired neuro communication difficulties. This support will positively impact the wellbeing of participants and enhance their communication skills. Reduce the amount of one to one specialist speech and language therapist intervention, reducing waiting list numbers and waiting time.	Alison Gooding	Jan-24	Dec-25
Policy and Performance	Quality Improvement	64	One Year	Resource to work within SAHSCP Transformation Team to support implementation of the Partnerships Quality Improvement Framework, and more specifically to look at measuring the impact of improvement work across the Partnership and the outcomes being delivered. Additionally, the role will support work to build the Partnership's quality improvement capacity through supporting the roll out of Foundation and Practitioner Level QI Training, and in particular NHS A&A's Arran Improvement Foundation Skills training (AAIFS).	Nicola Hunter	Sep-24	Sep-25
Allied Health Professionals	Speech and Language Therapy - Children and Young People Communication Friendly Environments	114	Two Years	Development of communication friendly environments in for example GP Practices, shops, businesses to support the language and communication needs of all children, young people	Alison Gooding	Jul-24	Jun-26
Allied Health Professionals	Speech and Language Therapy - Children and Young People Waiting List	208	Two Years	Reduce the current waiting list of 115 children. Oct 24 - Further investment of £76k (Apr 25- Mar 26) to increase capacity to reduce waiting list to nil and waiting time to 6weeks	Alison Gooding	Aug-24	Jul-26
Community Care and Health	Care Home Review Team - Community Care Assistant Resource	89	Two Years	Additional capacity to reduce overdue care home reviews, allow social workers to focus on statutory work and improving meeting timescales, improve service delivery	Kelliame Brown	Jun-24	May-26
Allied Health Professionals	Front Door AHP's	127	One Year	Test of Change to have three AHP (Occupational Therapist, Speech and Language Therapist and Dietician) at the Combined Assessment Unit in Ayr Hospital to reduce hospital admission, reduce length of stay and cost of hospital beds.	Louise Gibson	Mar-24	Feb-25

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Community Care and Health	MAT Standards Pilot	40	One Year	Pilot to assess the demand for supporting Medicated Assisted Treatment (MAT) within primary care services. The pilot will assess the best way forward to meet MAT Standards 7 - requirement to offer medication and support through primary care this may include GP or community pharmacist.	Kevin Milton	Aug-24	Aug-25
Allied Health Professionals	Primary Care Occupational Therapists	312	Two Years	Three Band 6 OT's to be recruited into GP's to ensure all practices in South Ayrshire have this service. Improve ageing well and self management, sustain people at work or earlier return to employment, reduce falls and fractures, increase number of individuals will wellness plans, improve quality of life and functional ability	Claire Muir	Sep-24	Aug-26
Community Care and Health	Programme Manager - Focus on Frailty and Ageing Well	80	Two Years	Aging Well Strategy published with implementation having started with impact across agencies. Complete delivery on all other Focus on Frailty workstreams (measurement plan available).	Billy McClean	Jul-24	Jun-26
Community Care and Health	Gadget Match Cards	10	One off Funding	A facilitation tool to explore different technologies that can support diverse and common challenges in older age. Improving early intervention and reducing need for mainstream care at home services	Helen Brown	Apr-24	Aug-24
Community Care and Health	LD Senior Nurse Temp (TOC)	60	Two Years	0.5 WTE Senior Nurse for Learning Disability Services. Improve services for LD services users, embed self-evolution increase leadership and visibility, equity with MH Nursing Team	Paul Donnelly	Sep-24	Aug-26
Community Care and Health	Hospital SW Team - Community Care Assistant Resource	44	One Year	To provide additional resource to reduce number of overdue reviews, reduce unallocated cases within the team, reduction in length of stay prior to allocation, reduction in overall length of stay	Mark Halpin/David Nelson	Oct-24	Sep-25
Community Care and Health	Microenterprise	114	Two Years	Establishment of Microenterprises, through outreach, engagement and marketing support.	Helen Brown	Apr-24	Mar-26
Children's Health Care and Justice	Neurodiversity	300	One Year	Funding to be used in developing new pathways for support and guidance and access to assessment for children with neurodevelopmental concerns.	Mark Inglis	Aug-24	Aug-25
Community Care and Health	Micro Enterprises Extension	53	6 months	Extension of current project funding resources in Ayrshire Independent Living Network and Ayrshire Beats to provide support to people setting up as social care providers in local communities. Conversations have commenced with Economic Development and Community Wealth Building to ensure from 1 April 24 support can be provided from these teams.	Phil White	Oct-23	Mar-24
Community Care and Health	Interim Care Home Beds	187	6 months	Care Home Beds purchased from private sector to facilitate timely discharge from hospital for DTOC awaiting a care home placement.	Lisa McAlpine	Nov-24	Mar-25
Policy and Performance	Digital Strategy	500	One off Funding	Funding to be used to meet actions with the HSCP Digital Strategy aiming to enhance accessibility and efficiency through use of digital tools to make health and care services more accessible to improve health and care outcomes	Thomas Griffin	Jun-24	May-26
Community Care and Health	Getting It Right For North Ayrshire Health Inclusion	130	One Year	Recruit 2 Band 6 nurses to work within Ayr North Multi-Disciplinary Team, to develop early intervention and prevention approach, improving health and social care outcomes, allowing to develop learning and development within the team and implement robust pathways to services.	Lesley Reid/ Claire Paterson	Dec-24	Nov-25

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Children's Health Care and Justice	Youth Justice - Diversion	50	14 months	Collaboration between HSCP and Thriving Communities to work with most disengaged young people and their families through diversionary activities and opportunities towards positive destinations.	Mark Inglis	Jun-24	Aug-25
Children's Health Care and Justice	Youth Council - addressing impact of cost of living crisis	20	14 months	To invest £20,000 in the Youth Council and their commitment to addressing the impact of the cost of living Crisis. The Youth Council would be asked to develop a plan for how they would plan to use this funding to support Children's Rights directly	Mark Inglis	Jun-24	Aug-25
Community Care and Health	Project Implementation Officer	75	18 months	Creation of a Project implementation role To work alongside the SAC OT team. Their primary role would be to comprehensively document and streamline existing processes and identify potential tests of change for further improvement.	Stewart Marshall	Oct-24	Mar-26
Community Care and Health	TATL Project Implementation Officer	90	18 months	Work is being undertaken towards implementing the new social work model including specific tasks related to creation of community hubs promoting multi-disciplinary teams who are interface with our communities, this as part of the HSCP strategic vision of Team around the Locality	Lisa McAlpine	Jun-24	Nov-25
Children's Health Care and Justice	School Nurses and Health Visitor Training	17	One Year	Training to support development of NQ Health Visitors and School Nurses to enhance their specialist skills in protection children, assessment and analysis of need and risk, and support planning for children.	Kerry Ellis	Sep-24	Aug-25
Allied Health Professionals	AHP Front Doors - Technical Instructors	80	One Year	Two Technical Instructors to support the 4 AHP Front Door Posts. This additional resource will provide cover and ensure patients are seen timeously, and improve patient flow in emergency department and combined assessment unit, reduce the length of stay and support admission avoidance.	Louise Gibson	Dec-24	Aug-25
Children's Health Care and Justice	Pre 5 Young Carers Support	98	Two Years	Funding would provide a member of staff to support the roll out of this initiative, including staff training (HV, SAC EYC, private EYC, HSCP/SAC services, external organisations), awareness raising sessions with families,	Claire Flanagan /Kerry Ellis	Dec-24	Nov-26
Public Health	Diabetes in Primary Care	25	18 months	Training to practice nurses in GP Practices in insulin initiation to improve Diabetic Care. Cost is for local enhanced service payments to GP Practices to initiate insulin. This will reduce risk of diabetic complications and the need to be referred to secondary care.	Philip Hulme/Vivienne Forbes	Nov-24	Apr-26
Public Health	Spirometry	12	18 months	Purchase of three Spirometers and Testing of 1,000 patients over a period of 18months as a pilot to create a community COPD pathway	Philip Hulme/Vivienne Forbes	Jan-25	Jun-26

Service Area	Improvement and Innovation Fund	Approved £'000's	Investment Duration	Improvement	Owner	Start	End
Allied Health Professionals	Pulmonary Rehabilitation Physiotherapy Waiting List Initiative	54	One Year	The longest Pulmonary Rehabilitation wait in South Ayrshire is currently 42 weeks and there are 143 patients waiting for assessment. The average wait is 24 weeks. A temporary increase in workforce capacity will reduce the waiting list to 8 weeks and number of patients waiting to 20.	Iain Larkin	Jan-25	Dec-25
Community Care and Health	Ageing Well Strategy	50	One Year	The Ageing Well Strategy and linked initial Delivery Plan is seeking to develop an Ageing Well Development Fund that will Support innovative approaches to enable health and active ageing in line with Ageing Well Strategy, movement and vision	Phil White	Nov-24	Nov-25
Allied Health Professionals	Speech and Language Therapy - Adult Singing Intervention "Vibrant Voices" Expansion	47	Two Years	Expansion of current singing intervention supporting people with acquired neurogenic communication difficulties (ANCD) and their partners/carers. Funding will allow for groups in another two localities. Expanding on the current average 24 people per week supported.	Alison Gooding	Jan-25	Dec-26
Community Care and Health	Reablement Supervisor - Hospital Discharge	88	One Year	Increase reablement capacity at Ayr Hospital, to support ongoing demand to ensure timely assessments, appropriate discharge planning and improve patient flow and timely intervention aimed to reduce length of stay	Hazel Kelly	Jan-25	Dec-25
<b>TOTAL ALLOCATED</b>		<b>3,933</b>					