

Agenda Item 11

HSCP Partnership Funding: Progress Report



Falkirk Integration Joint Board

29 September 2023

HSCP Partnership Funding: Progress Report

For Decision

1. Executive Summary

- 1.1 The purpose of this report is to provide an update to the Integration Joint Board (IJB) on the progress made on the Partnership Funding Investment Plan 2021-2024, approved by the Integration Joint Board in June 2021.
- 1.2 The current Partnership Funding Investment Plan is due to end on 31 March 2024. The report also provides an overview on the review process currently underway throughout 2023/2024 to support the implementation of a new Investment Plan by 1 April 2024.
- 1.3 Information is also provided about the Suicide Prevention Fund, including approval from Senior Leadership Team (SLT) to close the fund as a Challenge Fund. The remaining budget will be used for targeted commissioning relating to suicide prevention.

2. Recommendations

The Integration Joint Board is asked to:

- 2.1 Approve the publication of the Partnership Funding Annual Report 2022/23
- 2.2 Note the ongoing work to prepare a single Partnership Funding Investment Plan for 2024 – 2027, which will be presented to the Board for approval in April 2024
- 2.3 Note SLT approval in July 2023 to close the Falkirk Suicide Prevention Fund as a Challenge Fund.

3. Partnership Funding Programme

- 3.1 Falkirk HSCP has operated a Partnership Funding Programme since 2018. The programme has provided an opportunity for partners to establish, test, transform, and accelerate the delivery of integrated services in line with local priorities.
- 3.2 The benefits of operating a Partnership Funding Programme include the ability to:
 - Respond to emerging needs across the system in a flexible manner.
 - Effectively and transparently allocate, monitor, and evaluate funds

using a collaborative commissioning approach.

- Include people with lived experience in design and decision-making processes.
- Shift resources from crisis support to earlier intervention and prevention.

3.3 In June 2021, the IJB approved a Partnership Funding Investment Plan for 2021-2024. The Investment Plan presented the range of ring-fenced funds available to Falkirk HSCP. This included recurring and ring-fenced reserve budgets held by the HSCP and ring-fenced allocations from the Scottish Government.

3.4 Table 1 below lists all funds opening budgets for 2023/2024 along with lead commissioning groups. It should be noted that this changes over time as funding streams have varying durations and the Scottish Government may adjust their allocation methodology during the financial year.

Fund Name	Budget (£M 23/24)		Commissioning Group
	Recurring	Non-recurring	
Partnership Fund (Main Programme)	1.479	1.175	Partnership Funding Group
Carers Fund	1.632	3.147	Carers Strategy Group
Carers Challenge Fund	0.500		Carers Strategy Group
Dementia Innovation Fund	0.100	0.461	Dementia Strategy Group
Health Inequalities & Wellbeing Fund		0.544	Health Inequalities and Wellbeing Panel
Locality Funds		0.060	TBC
TEC Innovation Fund		0.250	Digital Health & Care Programme Board
Ideas & Innovation (Spend to Save)		0.238	Transformation Board
Falkirk Suicide Prevention Fund (Previously Choose Life)	0.024	0.109	Mental Health & Wellbeing Planning Group
Services for Survivors	0.098	0.053	Mental Health & Wellbeing Planning Group
Mental Health Recovery & Renewal Fund (Phase 2)	0.100	0.118	Dementia Strategy Group
Total:	3.933	6.155	

Table 1

- 3.5 The purpose of a single investment plan is to provide consistency in oversight of investment, governance, and evaluation of impact. The commissioning processes associated with each fund will be informed by the expert group responsible for assessing need and recommending allocation, however the overarching partnership funding governance principles remain consistent. This approach means decisions will be taken in confidence that:
- there is a clear evidence base
 - sufficient scrutiny and due diligence has been undertaken
 - and appropriate engagement with those involved is central to fund design and ongoing evaluation.
- 3.6 The Investment Plan also presented an amended governance process for ring-fenced funds. The IJB approved the principles of good governance be applied across all funding streams and that delegated authority was provided to the SLT to allow all funding decisions to be taken, in line with financial standing orders. It was also noted that this complies with the governance process previously agreed by the IJB for the Leadership Fund and is aligned with the scheme of delegation that Officers operate within. It was also agreed that progress will be reported to the SLT on a 6 monthly basis and to the IJB annually, by exception or by request.
- 3.7 The Partnership Funding Annual Report (Appendix 1) provides an overview of the current decision-making processes, financial position, and performance information for each fund. The report contains performance information for the financial year 2022/23.
- 3.8 It should be noted that at the time of approval of the current Investment Plan in June 2021, a revised monitoring framework was also approved by the Board. The revised monitoring shifted the balance of numerical data provided by partners to focus on project journey and service user outcomes. This model has proved very effective in provision of qualitative data. However, it has been acknowledged that the limited data presented must be consistent across all reporting periods to enable tracking of trends and issues. Performance indicators provided in Appendix 1 relating to the Main Programme highlight Quarter 4 2022/2023 activity only, as opposed to the full year. Consistent data collection is now included within all returns.

4. Partnership Funding Review 2023/2024

- 4.1 The Partnership Funding Investment Plan is due for renewal on 1 April 2024. It is proposed that as with the current Plan, all ring-fenced funds are included to ensure consistent governance and oversight.
- 4.2 In order to develop the new Partnership Funding Investment Plan, a full review of all funds is underway. The review will take into consideration:
- An evaluation of funds allocated during the period 2021-2024, which will include:

- Contribution towards outcome and priorities of Strategic Plan 2019-2023
 - Geographical and thematic coverage
 - Reach, including by equality groups
 - Economic impact or cost avoidance recorded
- The outcomes, priorities and action plan of the HSCP Strategic Plan 2023-2026, including Transformation Board Priorities
 - Strategic Needs Assessment and Locality Profiles
 - Other sources of funding available, locally and nationally
 - Governance arrangements.
- 4.3 As noted at 3.4 of this report, most funds highlighted within the Partnership Funding Investment Plan are ring-fenced to target specific thematic groups. This is separate from the Main Programme, which aligns to all priorities of the Strategic Plan. Falkirk HSCP published a revised Strategic Plan in April 2023. This presents an opportunity for the Partnership Funding Group, a sub-group of the Strategic Planning Group, to review and make recommendations about commissioning priorities for the Main Programme.
- 4.4 There will also be a significant budget reduction for the Main Programme from 2024/2025. This is partly due to mainstreaming £1.4m of investment in 2021/2022 and full investment of the Main Programme reserve during the current Investment Plan period (2021-2024). Total investment during 2023/2024 is projected to be £2.654m. It is anticipated that during 2024/2025, the Main Programme will have a recurring budget of £1.479m and non-recurring budget of £0.360m. The ongoing review process will also consider areas of disinvestment and recommissioning. Appendix 1 includes an overview of the planned review process for the Main Programme.
- 4.5 The IJB and Senior Leadership Team (SLT) will be asked to consider the Partnership Funding Group's recommendations about the Main Programme by December 2023, at which point we also intend to notify project leads of recommissioning intentions from 1 April 2024.
- 4.6 The new Partnership Funding Investment Plan, including the Main Programme and all other funds, will be presented to IJB for final approval by 31 March 2024.

5. Falkirk Suicide Prevention Fund

- 5.1 In February 2023, the Senior Leadership Team (SLT) approved the launch of the Falkirk Suicide Prevention Fund (SPF). The fund was established with what was previously known as the Choose Life Fund. A limited recurring budget of £23,800 and non-recurring reserve budget of £109,000 was initially available.
- 5.2 The funding programme was developed by Falkirk's Mental Health and Wellbeing Planning group (MHWBPG) and aimed to increase capacity of

community-based services and projects that support suicide prevention. The fund also supported the implementation of priorities addressed in the National Suicide Prevention Strategy: Creating Hope Together. Applications were assessed by a commissioning group panel formed of members in the MHWBPG.

- 5.3 As of July 2023, five applicants were approved for funding which included support for service provision and training. Applications were carefully selected to ensure they added value to existing projects and did not duplicate. A total grant value of £12,850 recurring budget and £43,139 non-recurring reserve budget has been used from the fund. The fund balance is therefore £10,950 recurring budget and £65,861 non-recurring reserve.
- 5.4 In July 2023, SLT approved the recommendation made by the commissioning group panel to close SPF as a challenge fund and allow the remaining budget to be used for targeted commissioning towards suicide prevention. This would be based on the needs required in Falkirk and progressed via the MHWBPG. It is anticipated the remaining reserve will be allocated within the current financial year (23/24).

6. Conclusions

- 6.1 The HSCP Partnership Funding Programme provides the opportunity for partners to establish, test, transform, and accelerate the delivery of integrated services in line with local priorities. The Partnership Funding Annual Report 2022/23 provides an overview of the current decision-making processes, financial position, and performance information for each fund within the programme.
- 6.2 The Partnership Funding Investment Plan is due for renewal on 1 April 2024. It is proposed that as with the current Plan, all ring-fenced funds are included to ensure consistent governance and oversight. To develop the new Partnership Funding Investment Plan, a full review of all funds is underway.
- 6.3 Five applicants have been awarded funding from the Falkirk Suicide Prevention Fund (SPF) between February and July 2023, using a total grant value of £12,850 recurring budget and £43,139 non-recurring reserve budget. In July 2023, SLT approved closure of the SPF as a challenge fund. The remaining £10,950 recurring budget and £65,861 non-recurring reserve budget for targeted commissioning. The targeted commissioning would be based on the needs required in the Falkirk area and progressed via the MHWBPG. SLT approved the decision in July 2023.

Resource Implications

A financial overview of each fund is provided within the Partnership Funding Annual Report 2022/23. The opening balance for 2023/2024 of each fund is also included in the report at 3.4, Table 1.

Impact on IJB Outcomes and Priorities

The Partnership Funding programme aligns with the HSCP Strategic Plan. The development of the new investment plan will take into consideration the new Strategic Plan 2023-2026.

Directions

There are no implications on Directions.

Legal & Risk Implications

No legal implications have been identified to date.

A risk register will be developed as part of the forward planning and development of the new Investment Plan. It is anticipated that a level of disinvestment will be required as we progress into the new Plan. On this basis, the main risk will relate to the sustainability of services and the impact that disinvestment will have on service users and carers.

Consultation

It is expected that projects design their services by consultation and engagement with their service users on an ongoing basis.

Partners, the Partnership Funding Group and Strategic Planning Group will be engaged within the development of the Partnership Funding Investment Plan 2024-2027.

Equalities Assessment

EPIA Reference: 00481

An initial EPIA has been completed. This report provides an update of performance relating to Partnership Funds. The report asks the Board to note the contents of the annual performance update. The Board are not being asked to make a decision which will impact on people. Therefore, a full EPIA is not required. Should any changes be made to the policies, procedures or services detailed within the report, a full EPIA may be required. This initial EPIA will be kept under review.

EPIA reference: 00594

An EPIA has been registered and a full EPIA will be required for the review process and development of a new Investment Plan. This is currently being progressed by the Partnership Funding Group and will be provided along with Investment Plan recommendations in December 2023.

7. Report Author

- 7.1 Lesley Macarthur, Partnership Funding Coordinator
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8. List of Background Papers

8.1 Partnership Investment Plan 2021-2024

9. Appendices

Appendix 1: Partnership Funding Annual Report 2022/2023



Partnership Funding Annual Report

2022/2023



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DOCUMENT INFORMATION

Date of issue:	TBC
Approval status:	Subject to IJB approval
Review date:	September 2024
Available from:	Partnership website
Key contact:	Partnership Funding Coordinator

INTRODUCTION

Falkirk HSCP has operated a Partnership Funding programme since 2018. The programme has provided an opportunity for partners to establish, test, transform, and accelerate the delivery of integrated services, in line with local priorities.

In June 2021, the IJB approved a Partnership Funding Investment Plan for 2021-2024. The Investment Plan presented the range of ring-fenced funds available to Falkirk HSCP. Funds presented included recurring budgets held by the HSCP and also ring-fenced allocations from the Scottish Government. A summary of the funds, along with lead commissioning groups are presented below in Table 1.

Fund Name	Budget (£M 23/24)		Commissioning Group
	Recurring	Non-Recurring	
Partnership Fund (Main Programme)	1.479	1.175	Partnership Funding Group
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responsible for assessing need and recommending allocation, however, the overarching partnership funding governance principles remain consistent. This approach means decisions will be taken in confidence that:

- There is a clear evidence base
- Sufficient scrutiny and due diligence has been undertaken
- And appropriate engagement with those involved is central to fund design and ongoing evaluation.

The investment plan also presented an amended governance process for ring-fenced funds. The IJB approved that the principles of good governance be applied across all funding streams and that delegated authority was provided to the Senior Leadership Team to allow all funding decisions to be taken, in line with financial standing orders. It was also noted that this complies with the governance process previously agreed by the IJB for the Leadership Fund and is aligned with the scheme of delegation that Officers operate within. It was also agreed that progress will be reported to the Senior Leadership Team on a 6-monthly basis and to the IJB annually, by exception or by request.

The current Partnership Funding Investment Plan is due to end on 31 March 2024. It is proposed that, as with the current plan, all ring-fenced funds are included to ensure consistent governance and oversight. To develop the new Partnership Funding Investment Plan, a full review of all funds is required. The review will take into consideration:

- An evaluation of funds allocated during the period 2021-2024, which will include:
 - Contribution towards outcome and priorities of Strategic Plan 2019-2023
 - Geographical and thematic coverage
 - Reach, including by equality groups
 - Economic impact or cost avoidance recorded
- The outcomes, priorities, and action plan of the HSCP Strategic Plan 2023-2026, including Transformation Board priorities
- Strategic Needs Assessment and Locality Profiles
- Other sources of funding available, locally and nationally
- Governance arrangements

The new investment plan will be presented to IJB for approval by 31 March 2024.

FINANCIAL DISTRIBUTION BY THEME & TARGET GROUP

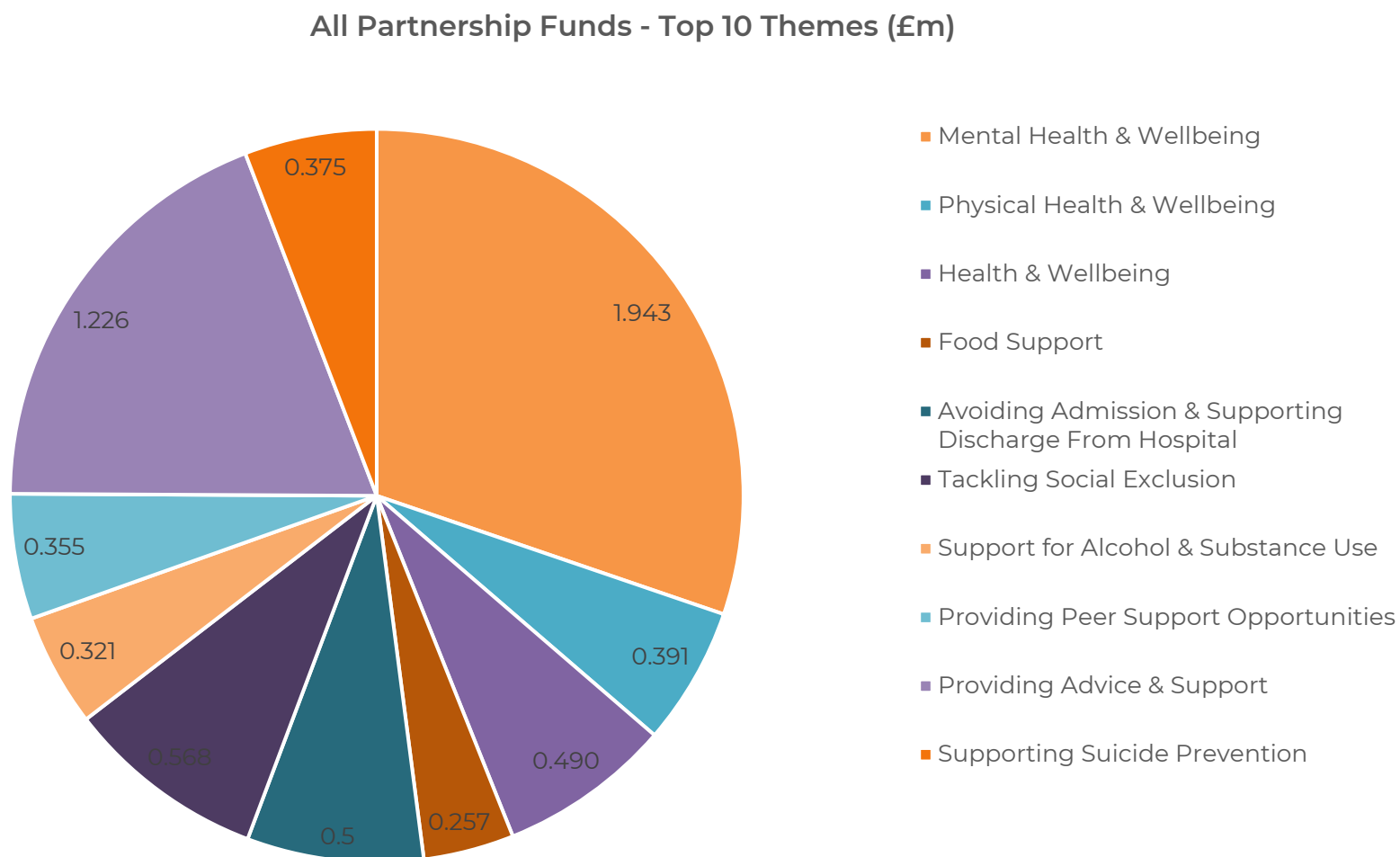


Figure 1

All Partnership Funds - Target Groups (£m)

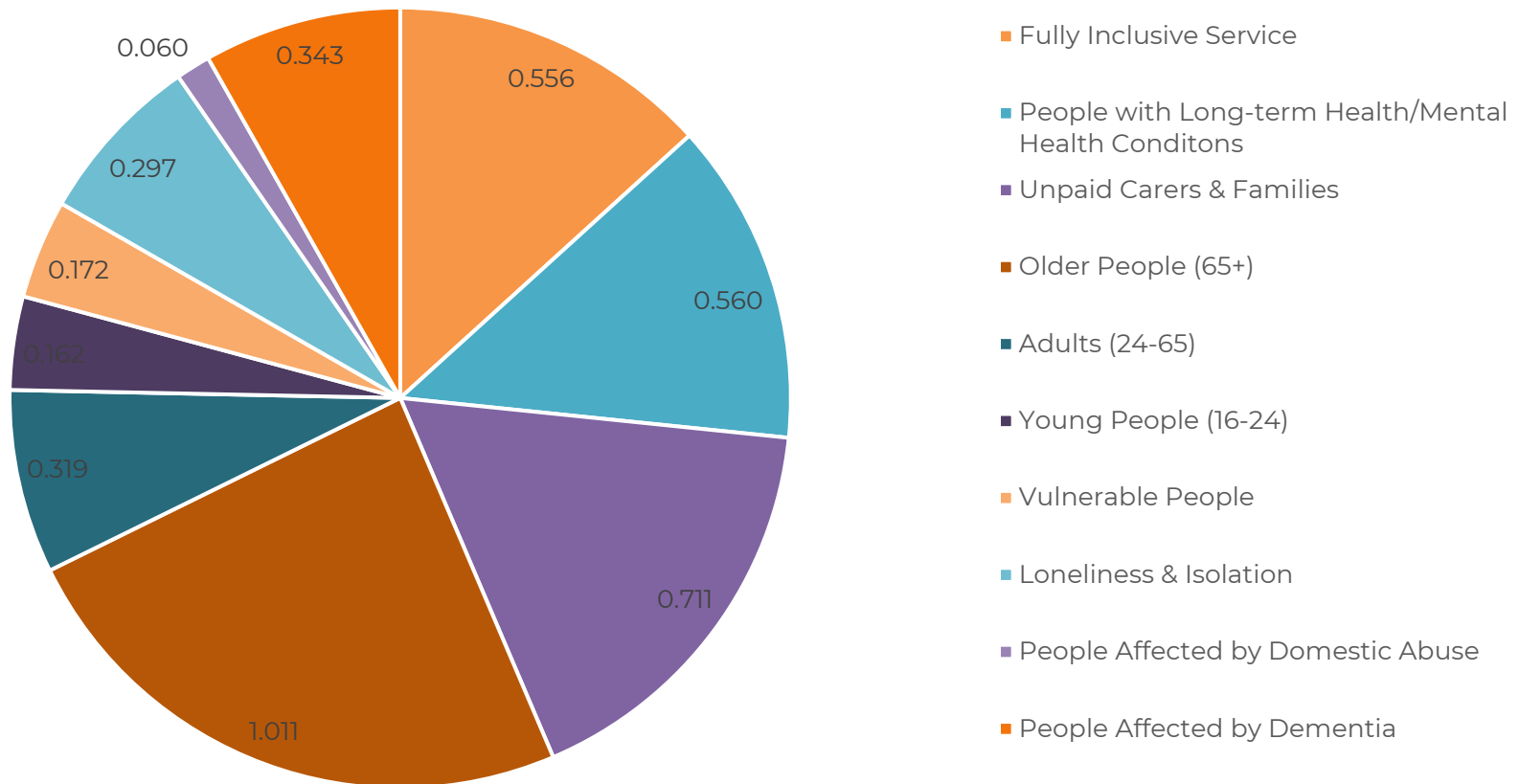


Figure 2

PARTNERSHIP FUNDING UPDATE

The benefits of operating a Partnership Funding Programme include the ability to:

- respond to emerging needs across the system on a flexible manner.
- effectively and transparently allocate, monitor, and evaluate funds, using a collaborative commissioning approach.
- include people with lived experience in design and decision-making processes.
- shift resources from crisis support to earlier intervention and prevention.

It should be noted that some funds have either had no or minimal spend. This has largely been due to Covid and pressures within the system, which have resulted in an inability to effectively commission services within some areas. Some funds have significant levels of reserves, however measured action is proposed, which will ensure a collaborative and effective approach to investment.

HSCP representatives have been working closely with Falkirk Council and a range of Third Sector Partners to improve collaborative practice, process, and communication on a range of topics. Much of this work has been borne from strong, solution focussed relationships developed during the response to the pandemic.

One of the main areas of improvement has been around co-ordination of funding. We are working together to ensure that funds held by all partners are allocated effectively, using a whole systems approach to develop sustainable provision across the Falkirk area and to achieve the best possible outcomes for people. This will also help provide leverage, avoid duplication, and enable an assessment of wide scale impact.

PARTNERSHIP FUNDING REVIEW

The current Partnership Funding Investment Plan is due to end on 31 March 2024. As part of the development of the new Partnership Funding Investment Plan, a review of funds has started. This includes work with each of the commissioning groups responsible for allocation thematic funds.

The first phase of this review has involved undertaking a desk-based review to assess the impact of projects. This is based on monitoring returns from the previous three financial years to assess project contribution toward outcomes and priorities of the Strategic Plan 2019-2023.

Most funds highlighted within the Partnership Funding Investment Plan are ringfenced to target specific thematic groups. This is apart from the Main Programme, which aligns to all priorities of the Strategic Plan. Falkirk HSCP published a revised Strategic Plan in April 2023. This presents an opportunity for the Partnership Funding Group, a sub-group of the Strategic Planning Group, to review and make recommendations about commissioning priorities for the Main Programme. The table below provides an overview of the review plan relating to the Main Programme.

Partnership Funding Review Plan				
	Quarter 1 (April- June)	Quarter 2 (July-September)	Quarter 3 (October- December)	Quarter 4 (January- April 24)
Reports	Propose review process and performance: 14 July 2023 – SLT	Discuss new investment plan and proposed priorities aligned to Strategic Plan: 17 August 2023 – Strategic Planning Group	Make recommendations for future funding: 12 October 2023 – Strategic Planning Group 10 November 2023 – SLT 1 December 2023 – IJB	Confirm funding recommendations 2023/2024 and propose new investment plan: 9 February 2024 – SLT March 2024 – IJB
High-Level	Desk-based research to assess impact of projects (based on initial proposals and monitoring returns)	Determine principles re. funding priorities with Strategic Planning Group Identify Partnership Funding Group members Partnership Funding Group meet to make initial funding decisions Project leads to complete recommissioning proposal	Evaluate impact of recommissioning including for projects that will not be funded Consider mitigation, amendments to successful proposals, alternative sources of funding and other requirements Meet with project leads Senior Leadership Team to consider Partnership Funding Group recommendations about future funding	Project leads notified of funding decision Meet with project leads to discuss next steps Present Investment Plan to Integration Joint Board

Table 2

Interim Outcomes based on Monitoring Returns

- People feel less isolated and remain connected to their communities. This has been achieved through peer support groups (e.g., Alzheimer Scotland and Central Wellbeing) as well as providing digital devices (e.g., TEC and Closer to Communities).
- People are more involved in their local communities and have increased their confidence to participate in activities and contribute their skills and ideas (e.g., LRUTTE, Transform FV, and Dates-n-Mates).
- People are supported to remain independent (e.g., Alzheimer Scotland).
- People are involved in making decisions about their health and wellbeing (e.g., Community Link Workers).

- People are being supported in a person-centred way that best suits their needs and wellbeing (e.g., Neighbourhood Networks).
- Peer support is helping people to better manage their mental health and wellbeing (e.g., Central Wellbeing and Dates-n-Mates).
- Organisations are working with partners and building relationships (e.g., Independent Sector Lead and CVS Falkirk).

Challenges

The impact of Covid-19 has been a key challenge. The pandemic restrictions meant all projects had to continuously adapt to the ever-changing landscape of multiple lockdowns and Scottish Government guidance. As restrictions eased, people continued to feel vulnerable to attend groups and organisations remained patient and flexible to accommodate individual needs. For example, Central Wellbeing, Dates-n-Mates, Neighbourhood Networks, and Alzheimer Scotland continued to provide both online and in person activities to support people, and Community Link Workers offered a variety of methods of contact and support for individuals.

There has been an increase in referrals and demand on services due to Covid-19. This has led to an increase in waiting times and lengthy waiting lists. Individuals are presenting with more complex needs and issues and there has been a significant reported increase in social isolation. The recent cost of living crisis has also been reported as impacting on people's mental health. This is illustrated at FDAMH who redesigned their Immediate Help Service to a Distress Response Service to help with the volume of referrals and ensure a quick, quality service for clients. All referrals to FDAMH are now offered an initial assessment before being directed to the right service. So far, this pilot has received positive client feedback, but the waiting times are longer than preferred and there remains a high demand for the service.

Many organisations are experiencing difficulties with volunteer recruitment, like Food Train who have had to pause referrals to their befriending service and rethink their household help service as they are unable to meet the demand due to a lack of volunteers. Staff recruitment and retention are also issues for services, especially within the NHS and Independent Sector. CVS Falkirk and Stenhousemuir FC have also seen multiple staffing changes to posts during this period which has impacted delivery of a project for Stenhousemuir FC.

Lessons Learned

A challenge in reviewing returns was the discrepancies in reporting data, especially during Covid-19. This has made it difficult to draw comparisons across multiple years. Also, it wasn't always clear what the outcomes of projects were as not all projects specified the outcome they were achieving.

Also, each project reported their data differently and not every project returned robust data. A request was sent out to some projects to gather data for Q4 22/23 to strengthen the data we held on their projects against Key Performance Indicators. This learning will be used to develop future monitoring returns, most likely using Pentana, to ensure we are accurately capturing the correct information and identifying how projects are meeting their outcomes. It should be noted that the performance figures provided for the Main Programme relate to Q4 22/23 only, not the full year, with the exception of FDAMH who provided figures for Q3 and Q4.

Feedback from SLT highlighted the need to conduct a cost-benefit analysis. They were interested in knowing what the value for money is for the projects we fund. Moving forward we will consider how best to evaluate the value for money. This is challenging as the nature of projects vary and many community-based projects focus on individual outcomes which can't be easily measured or quantified.

MAIN PROGRAMME

Financial Distribution by Theme and Target Group

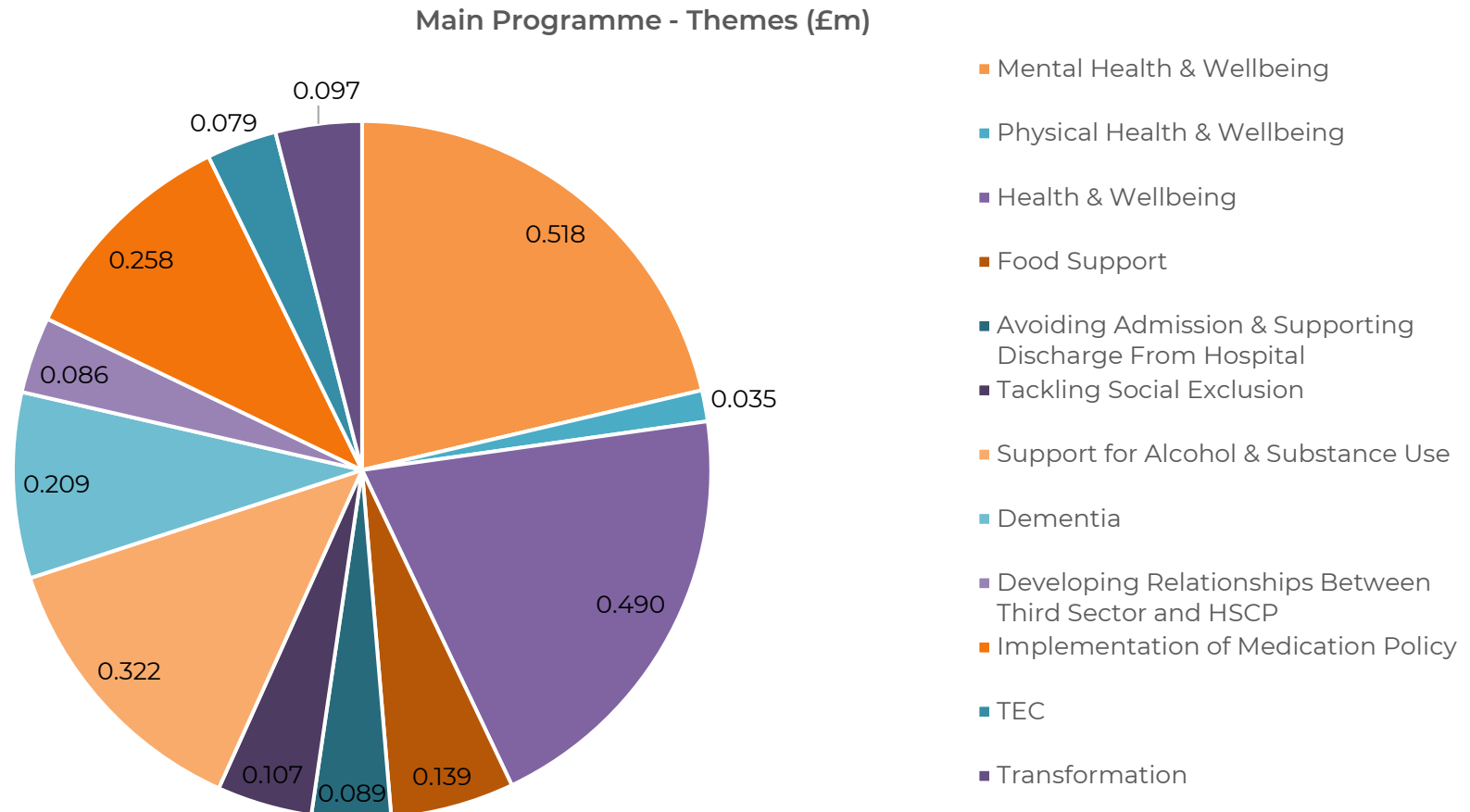


Figure 3

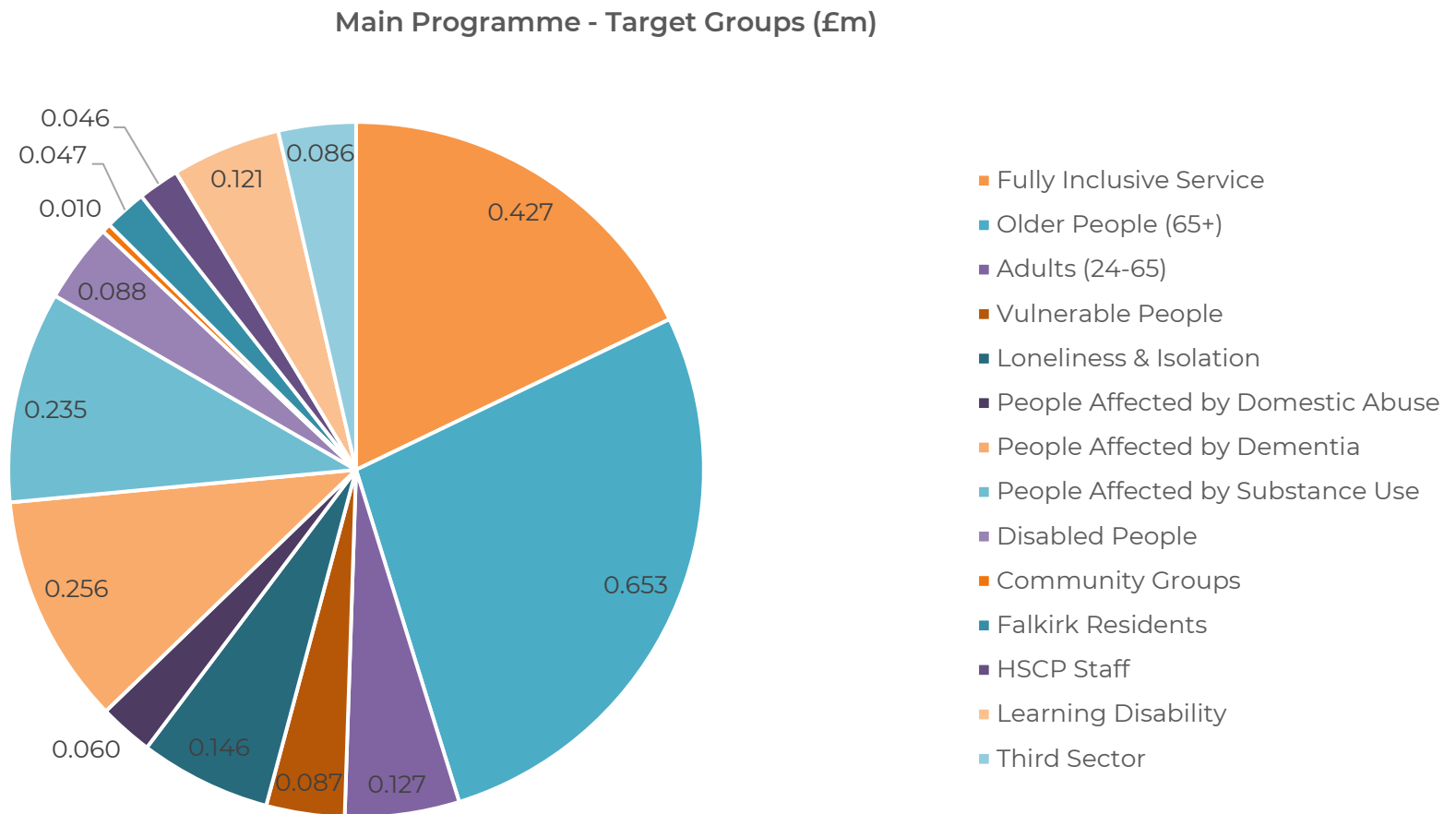


Figure 4

Project Snapshots

"I don't know how we would have managed without the support of our Link Worker. When mum was first formally diagnosed with Alzheimer's we were overwhelmed by the amount of information we received. The Link Worker helped us navigate all of that so we were able to work out what was relevant for us and what support we should put in place. When the Link Worker visited mum, she sent us very perceptive and detailed reports afterwards which we found really useful." – Post Diagnostic Support, Alzheimer Scotland

One lady attended a drop-in in extreme distress, it took several attempts for her to access the unit. Initially we offered support through our Falkirk Friends service where she met and chatted with a member of the team, then slowly as her confidence grew, she attended a group, then two groups a week where we could all see her start to blossom and create friendships. Within three months, she advised us that a couple of the ladies and herself were going to go and have lunch together after the group, which has become a regular occurrence. They are also meeting up in a friendship group away from the unit and independent of Central Wellbeing activities. – Permission to Dream, Central Wellbeing SCIO

Governance Structure



Financial Summary

2022/23 Allocation: £2,161,815

2023/23 Allocation: £2,654,000

There will also be a significant budget reduction for the Main Programme from 2024/2025. This is partly due to mainstreaming £1.4m of investment in 2021/2022 and full investment of the Main Programme reserve during the current Investment Plan period (2021-2024). Total investment during 2023/2024 is projected as £2.654m. It is

anticipated that during 2024/2025, the Main Programme will have a recurring budget of £1.479m and non-recurring budget of £0.360m. The ongoing review process will also consider areas of disinvestment and recommissioning.

Performance Update

Project Name/Lead Agency/Alignment to Delivery Plan	22/23 Allocation £	Performance Summary	Key Performance Indicator	Q4 22/23 Outcome (No.)
Avoiding Admission/Supporting Discharge				
Technology Enabled Care / Falkirk Council	78,900	Management of project has changed. As a result, no return was submitted. A new manager is now in place and a return is now being prepared.	Number of people supported	366
			Number of new referrals	33
			Number on waiting list	1
			Number of people left service	41
Supporting Your Recovery / RVS	89,412	Service continues to be in high demand; however, the monitoring return was not completed due to staff absence. Communication with operational staff has been ongoing and a full return is being prepared.	Number of people supported	76
			Number of new referrals	11
			Number of caseloads	78
			Number on waiting list	9
			Average waiting list time	3 weeks
			Number of people left service	18
			Numbers of volunteers	57
			Hours of volunteering	890
Pharmacy Support / NHS FV	257,889	Care at Home staff are being trained on medicines administration as part of implementing the new medication policy. Community Hospitals is now an established service.	Value of volunteering (UK Living Wage @ £10.90)	£9,701
			Number of people attending training	20
			Number of observations carried out on care at home staff to allow them to administer medication	42
			Number of service users supported	Care at Home – 18

			Number of hospital admissions	65
			Number of medication reviews	106
			Number of new referrals	Care at Home – 22 Community Hospitals – 65
			Number of caseloads	62 beds within FCH and BCH – 3 caseloads (one per ward)
			Average waiting list time	Care at Home – within 24 hours Community Hospitals – within 72 hours
			Number of people left service	Community Hospitals - 41
Mental Health & Substance Use				
Distress Response Service / FDAMH	214,610	Referral numbers increasing and it's been difficult to keep the waiting list and waiting times down. Number of 'kept' appointments has gone down slightly and FDAMH are trialling text and email reminders for clients to help with attendance.	Number of people who were offered appointments	1,072
			Number of people who kept appointments	806
			Number of walk-ins	76
			Number of clients seen once and not signposted	39
			Number of new referrals	2,535
			Number of people referred to other FDAMH service	727
			Number of people referred to external organisation	180
			Average waiting list time	25 days
			Number of volunteers	70
			Hours of volunteering	555
			Value of volunteering (UK Living Wage @ £10.90)	£6,049.50

Post Diagnostic Support & Community Connections / Alzheimer Scotland	209,283	<p>People feel more informed about dementia and actively make plans for their future by getting POA in place. Supporting people to stay well and remain independent. There is a greater uptake of people interested in the Herbert Protocol, use of assistive technologies and anti-scamming strategies. New staff member has reduced waiting list to 86 with waiting times reduced to 5-6 months.</p> <p>Community Connections hosts 14 groups enabling individuals with dementia to remain connected to their local communities and peer group.</p>	Number of people supported	644
			Number of new referrals	51
			Number on waiting list	297
			Average waiting list time	6 months
			Number of people left service	41
			PDS course attendance	19
			Number of individual groups delivered	14
Shakti Women's Aid	20,000	<p>Supported 50 women and received another 11 referrals for one-off signposting. 100% of women report feeling safer and have increased their level of wellbeing at exit since the point of referral. Main challenge was employing a second bilingual staff member as demand for service is higher than one part-time post can manage. Supporting BME children and young people has been identified as a gap - 37 children have needed support. Recruiting BME Women and Children Support Worker to support the gap.</p>	Number of new referrals	22
			Number of repeat referrals	11
			Primary issue for support – Domestic Abuse (non-HBA)	19
			Source of Referral – Police	10
			Source of Referral – Self-Referral	11
			Age of Referral – Woman (aged 26 and over)	29
			Total number of individual assessments	91
			Total number of individual clients	50
			Total number of individual service engagements	50
Psychological Therapy / CEA	40,000	14 clients have completed therapy in 2022/23 and 100% reported that	Number of individuals feeling safer at exit	17 (100%)
			Number of completed HADS psychometric questionnaires	20

		their wellbeing, mental health, and level of functioning has improved as result of the support they have received from the psychological therapies team.	Number of support and Supervision meetings per clinician (Staff & Student)	<10
			Number of clinical supervision hours per individual (Staff & Student)	6.5
			Clients completing therapy	<10
			Clients satisfied with the therapy service provided and reporting positive experiences and feeling well supported	<10
			Service users reporting improved wellbeing, mental health and level of functioning	<10
			Complaints Received	1
			Clients referred to the service internally through the stage 1 team	<10
			Number of clients referred to the psychological therapies team internally but originally referred by NHS	<5
			Number of clients referred to the psychological therapies team internally but originally referred by mental health nurse, CPN or health advisor	0
Alcohol Related Brain Injury Service (ARBI) / NHS FV	86,953	The ARBI team continue to support people to remain abstinent from alcohol in order to fully assess the extent of their alcohol-related brain injury by offering intensive home visit support and bespoke care plans to the needs of individual patients. A key challenge is lack of inpatient bed provision for alcohol and drug	Number of caseloads	<10

		patients and the wait for planned hospital admission, which can be up to 12 weeks.		
Community/Locality based				
Social Inclusion Project / Transform FV	123,790	More people are engaging with substance use treatment services - 1,586 interventions were undertaken by the SIP team in Q3+4 for all 110 open cases within the local community. SIP had an average attendance rate of 91% for appointments. There were 54 new referrals and all of them were considered to have substance use as their primary need. Challenges around managing the projects capacity and a growing waitlist.	Number of open cases	110
			Number of active cases	56
			Number of new referrals	54
			Number on waiting list	14
			Number of people left service	71
			Polydrug users	<10
			Drug Users	13
			Alcohol Users	<10
			Require Two Workers	28
			Highest Age Range	Under 25
			Highest Demographic	Falkirk Central
			Gender	Male – 31 Female - 23
Tackling Inequalities, Improving Outcomes (TIIO) / Transform FV	111,128	TIIO began the quarter with 43 active cases and received an additional 40 new referrals. 1,019 interventions were undertaken by the TIIO team in Q3+4 for the 83 open cases within the local community. TIIO had an average attendance rate of 87% for appointments. Challenges around waitlist as workers operating at maximum capacity - approx. 46 individuals always required 2 workers. A successful initiative was implemented in March to tackle the growing waitlist. This resulted in the waitlist being reduced to 0 by the end of Q4 with all new referrals being allocated to a worker.	Number of open cases	83
			Number of active cases	43
			Attendance rates	87%
			Number of new referrals	40
			Number on waiting list	13
			Number of people left service	56
			Require Two Workers	23
			Highest Age Range	26-55
			Highest Demographic	Falkirk North
			Gender	Male – 46 Female - <10

Closer to Communities: Community Development / Falkirk Council	157,287	Supported 27 community organisations to identify gaps and enable them to develop solutions and identify resources to deliver as well as supporting 182 people to connect to groups and resources in their local community.	Number of people supported	182
			Number of community organisations supported	27
			Number of partners	49
			Number of event activities delivered	27
Permission to Dream / Central Wellbeing SCIO	38,287	Running 20 different peer support groups for 300 service users with poor mental health and wellbeing. Grown volunteer team to 8 volunteers. Main challenge is around making sure that groups offered fit the needs of the community and there is no overlap or duplication.	Number of people supported	199
			Number of individual groups delivered	17
			Number of attendances at groups	268
			Number of event activities delivered	2
			Number of attendances at events	50
			Number of new referrals	20
			Number of people left service	6
			Number of volunteers	8
			Hours of volunteering	321
Living Right up to the End (LRUTTE) / Strathcarron Hospice	71,676	35 individuals were referred during Q3+4 and 20 people were connected with their local community. There are 3 Snowdrop Cafes with 60 service users and 26 volunteers attending on average each week. Looking to open a new cafe in Bonnybridge. Volunteer recruitment continues to be challenging and there is less appetite for online zoom sessions as community groups have opened back up.	Value of volunteering (UK Living Wage @ £10.90)	£3,498.90
			Number of people supported	Cafes – 84* Compassionate Neighbour – 15 *combined volunteers and participants
			Number of cafes delivered	3
			Number of attendances at cafes	780 (combined over 3 cafes)
			Average weekly attendance	60
			Number of new referrals	Cafes – 35 Compassionate Neighbour - 10
			Number on waiting list	Compassionate Neighbour – 1

			Number of people left service	Cafes – 8 Compassionate Neighbour - 5
			Number of volunteers	Cafes – 24 Compassionate Neighbour – 51* *full database of volunteers
			Hours of volunteers	Cafes – 936 Compassionate Neighbour – 390* *Based on 15 volunteers matched at 2 hours per week over 13 weeks
			Value of volunteering (UK Living Wage @ £10.90)	£14,453.40
Community Link Work / Cyrenians	117,459	Many of clients have multiple issues and CLW has built up a network of connections to help clients access the right services to allow them to begin to improve their health and wellbeing. Supporting clients to improve their confidence and help them identify how they can improve their own wellbeing. Challenge around lack of services to link into or the waiting listing of the available services.	Total number of referrals (2022/2023)	245
			Reason for Referral - Mental health	99
			Reason for Referral - Social isolation and loneliness	89
			Reason for Referral - Financial issues (debt, money management)	62
			Reason for Referral - Housing	51
			Reason for Referral - Life skills and self-management	47
			Reason for Referral - Family relationships (incl. parenting)	24
			Reason for Referral - Other	23

			Reason for Referral - Physical health (incl. Long Term Conditions)	23
			Reason for Referral - Carers	18
			Reason for Referral - Welfare (benefits)	18
			Reason for Referral - Trauma (e.g., sudden death, bereavement)	16
			Reason for Referral - Substance use and misuse	13
			Reason for Referral - Unknown	11
			Reason for Referral - Lifestyle issues (e.g., weight management, exercise)	10
			Reason for Referral - Physical disabilities (include sensory impairments)	10
			Reason for Referral - Abuse (include domestic abuse, sexual abuse)	<10
			Reason for Referral - Core/essential needs (e.g., food, fuel, clothes)	<10
			Reason for Referral - Employability (work, training, learning)	<10
			Reason for Referral - Learning disabilities	<10
			Referrals to External Agencies for support	Over 200
			Number of hours in appointments	Over 1,350 hours
			Total Suicide Ideation	84
			Suicide Ideation - Gender	Male - 46%; Female - 54%

Social Prescribing Service / FDAMH	38,893	Service provision continues. No changes to report.	Number of referrals – Under 25	70
			Number of referrals – 25 and over	273
			Number of people on waiting list	125
			Number of closed cases	347
			Number of people referred to Psychoeducational groupwork courses	241
			Number of courses completed	25
			Number of people who have completed groupwork (across all courses)	105
			Age range of clients	16-79
Dates-n-Mates / C-Change Scotland	88,128	Continuing to deliver events and training with a membership of 34. The recruitment of new members has been significantly affected by the pandemic. Recruited and retained 5 volunteers.	Number of people supported	34
			Number of individual groups delivered	36
			Number of attendances at groups	225
			Number of event activities delivered	1
			Number of attendances at events	40
			Number of new referrals	5
			Number of people left service	<5
			Number of volunteers	5
			Hours of volunteering	188
			Value of volunteering (UK Living Wage @ £10.90)	£2,049.20
Neighbourhood Networks	121,221	Continuing to support members. Currently have 3 Networks in Falkirk, Denny, and Grangemouth/Bo'ness with 21 members and a waiting list of 15. Main challenge around staffing changes.	Number of people supported	24
			Number of networks	3
			Number of attendances at networks	Average 4 members from each network
			Number of event activities delivered	96
			Attendance rates	80%
			Number of new referrals	<5
			Number on waiting list	15

			Average waiting list time	8+ months
			Number of caseloads	3 CLW support 10 per network
			Number of people left service	<5
Community Engagement & Inclusion Officer Post / Stenhousemuir FC CIC	18,540	Approximately 140-160 service users participating each week in a range of programmes focusing on activities to improve mental health outcomes while removing as many of the barriers to participation as possible. Programmes use football as a vehicle to improve physical health. Andy's Man Club gives men a safe space to talk which reduces social isolation and loneliness. Community Help Initiative supports 45 service users each week and is reducing social isolation and loneliness while providing practical help and support to the most vulnerable in the community.	Number of people supported	130
			Number of individual groups delivered	6
			Total number of attendances at groups	2,041* *number of participants per session x number of sessions per week x number of weeks (13)
			Number of volunteers	50
			Hours of volunteering	920
			Value of volunteering (UK Living Wage @ £10.90)	£10,028
H&SC Small Grants / Falkirk Council	20,000	Slow uptake of applications which is an ongoing issue since the pandemic. No applications to the Restart/Start-up Grant. The Community Grant Scheme has helped two elderly groups to deliver their activities to reduce social isolation and provide a safe space. Challenge around getting groups to submit their end of award reports.	N/A	N/A
Transformation				
Independent Sector Lead / Scottish Care	32,638	Provides a strong link between HSCP and providers and is continuing to provide a platform for providers to meet and discuss	N/A	N/A

		concerns. Providers feel supported, valued, and listened to by all partners. Challenges around not being kept up to date with changes within HSCP - sourcing information online and from IJB papers.		
Third Sector Partnership Lead / CVS Falkirk	86,463	Continuing to provide support to asylum seekers and refugees. Facilitating engagement between third sector and public sector through forums and events. Ensuring third sector representation and participation in local partnerships. Supporting community groups to build their capacity. Promoting funding opportunities. Challenges around the current financial and funding climate as greater demand for third sector services and in turn need more of CVS support.	N/A	N/A
The Food Train	138,919	All services are operational and supporting 121 older people on a regular basis. Challenges around volunteer recruitment and retention has led to a higher level of staff input to cover essential services. In particular, recruitment of volunteers to deliver 1-1 befriending support and household support service. Currently have 15 people registered to receive support with household tasks but lack of volunteers is impacting ability to meet the demand.	Number of people supported	140
			Number of new referrals	71*
			Number on waiting list	*Typical number of referrals, however conversion rate to service uptake is low due to a number of reasons. Befriending service – 35* Household support service – 11

				*110 referrals to befriending service when launched meant suspension of referrals to focus on bringing list down. Demand for service is greater than 35 but cannot accept referrals at the moment.
			Average waiting list time	<p>Core shopping service – within a week</p> <p>Befriending and household support service – longest is around a year due to lack of volunteer availability.</p> <p>Some can get started quicker depending on needs, e.g., they join befriending activity groups.</p> <p>Can provide only ad hoc support for household support service without wait but regular fortnightly/monthly jobs require waiting.</p>

			Number of people left service	<10 (deceased or moved to long term care)
			Number of volunteers	50
			Hours of volunteering	860
			Value of volunteering (UK Living Wage @ £10.90)	£9,374

Table 3

CARERS FUND

Project Snapshots

A is the sole carer of her eldest daughter who has severe and complex needs. She stated she feels like she is on a constant treadmill and does not know how to get off. She is not sleeping and feels she has no energy all the time. She came to FDAMH when her daughter was first diagnosed and found the service a great support but now 10 years later things have got on top of her again. Since lockdown, A has received no respite care, so she has no time for herself. She understands the problems with staffing but feels she has no fight left to move things on. She is feeling very isolated and guilty as she cannot spend as much time as she would like with her new granddaughter. We agreed on a support plan and made a referral to the Carers Centre for support with accessing respite again, she has joined the Carers Education course and we are working 1-1 on sleep hygiene, self-care, and self-esteem. – FDAMH

B, aged 70, asked for advice regarding a disability benefit for her husband, aged 83, who was unwell. On enquiring further about her situation, our adviser established that they both had health issues and advised they could both claim Attendance Allowance. From a benefit check, our adviser established that the client was in receipt of State Retirement Pension, but her husband did not, despite living and working in the UK for over 30 years. Our adviser assisted clients to contact the Pension Service to request the husband's State Retirement Pension that he was entitled and assisted both clients to apply for Attendance Allowance. Both clients were awarded Attendance Allowance at the high rate and the B's husband received his State Retirement Pension. B was delighted with the outcome, which resulted in an annual financial gain for the couple of £25,805. – Citizen's Advice Bureau

Governance Structure



Financial Summary

2022/23 Spend: £1,115,278

2023/23 Allocation: £1,632,040 + 500k Carers Challenge Fund

Financial Distribution by Theme and Target Group

Carers Fund - Themes (£m)

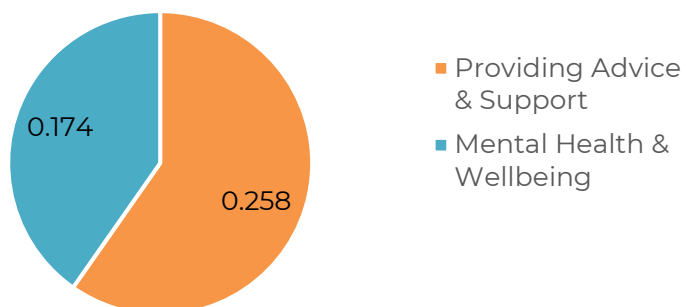


Figure 5

Carers Fund - Target Groups (£m)

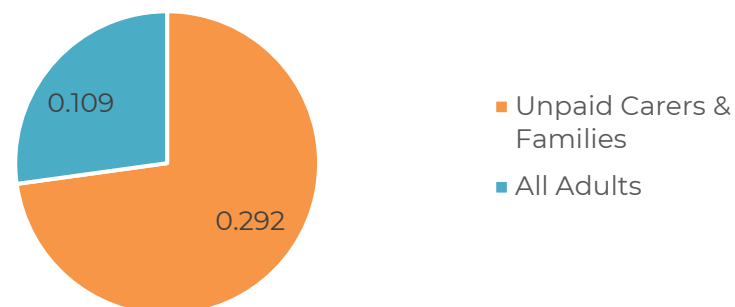


Figure 6

Performance Update

Lead Agency	Total Allocation £	Project Summary	Performance Summary
Falkirk HSCP	79,159	Short Breaks Bureau post Support Services Officer post Policy Officer post	The funding continues to support the delivery of support to carers. The Support Services Officer post became vacant, and recruitment was delayed enabling the team to assess the role in the context of recovery from the Covid-19 pandemic.

			It has been agreed by the Senior Leadership Team that the post can take on a more general role to support carers rather than focussed only on short breaks. The post will be recruited to on this basis, enabling the post holder to support the Policy and Development Officer, the Short Breaks Bureau and enhance the partnership working with other organisations to deliver support that carers need.
Citizens Advice Bureau	32,348	A holistic, free, confidential advice and information service, including specialist benefits, debt and housing advice, for carers living in the Falkirk Area.	An average of 179 carers accessed specialist advice per quarter. 717 carers accessed holistic benefits assessments. 249 carers had incomes maximised. An average of 13 young carers were supported each quarter. Client financial gains of £1,473,186.
Falkirk and Clackmannanshire Carers Centre	254,227	Carer Support: Provide information to carers and professionals. Provide individual and group support to carers of all ages. Represents carers and provided opportunities for carers to be engaged and involved	<p>Delivered 15 workforce learning sessions, attended by a quarterly average of 20 young carers and 15 adult carers. Distributed 14,451 promotional resources. 632 new adult carers were referred to the Carers Centre. 9 talks/displays at events/conferences. 77 Care with Confidence sessions were delivered – attended by an average of 162 carers per quarter. 395 new Facebook and 102 new Twitter followers gained.</p> <p>560 Adult Carer Support Plans offered and 550 completed. 81 Young Carer Statements offered and 80 completed. On average per quarter: 33 Young carers, 20 young adult carers, and 827 adult carers received individual support. On average per quarter, 172 young carers, 20 young adult carers, and 65 adult carers attended group support</p>

			activities. 112 carers were awarded a short breaks grant.
Falkirk and Clackmannanshire Carers Centre	125,698	Carers Act Developments: Telephone Support and Digital Development	A quarterly average of 869 carer contacts by Telephone support workers. A quarterly average of 3,442 people accessing the Carers Centre website.
Falkirk and Clackmannanshire Carers Centre	4,025	Summer activities – carer wellbeing trips and activities	<p>Funding helped the Carers Centre to provide opportunities for parent carers and their children with multiple complex needs to attend an organised and fully supported trip with other families.</p> <p>Parent carers stated they had seen their children take part and engage in activities they never thought they would. Other carers stated the activity had been on their to do list for some time, but they did not have any way of getting to and from the theme park or the confidence to try it.</p> <p>Food vouchers were provided for everyone, removing the stress from lunch preparation, and the costs associated.</p>
FDAMH	65,655	FDAMH's Family Support Service is a service for carers and families who are struggling or in crisis because of caring for someone impacted by reduced psychological wellbeing.	An average of 73 families received 1:1 support each quarter. 3 carer education courses were delivered. 172 new carers were identified. An average of 63 carers accessed support each quarter. 244 tailored 1:1 sessions were delivered. 55 training courses were delivered to 66 carers. 66% of carers accessing the service reported improved personal wellbeing.

Total **561,112**

Table 4

The Carers Challenge Fund

Towards the end of 2022, the Carers Challenge Fund was launched, inviting organisations to apply for grant funding to expand the reach of carer support across the Partnership. An update on projects allocated funding from the Carers Challenge Fund will be provided in next year's Annual Report.

DEMENTIA INNOVATION FUND

Governance Structure

The Dementia Innovation Fund was developed in 2019. Work relating to the local Dementia Strategy and commissioning work was on hold for a significant amount of time, due to the pandemic and changes in personnel across the Partnership.

The Dementia Strategy Group has been reconvened with new membership and meets regularly. The Dementia Strategy Group is currently reviewing its PDS pathway and identifying priorities.

The Dementia Innovation Fund currently has 4 investment priorities:

- Community Assets (small grants scheme)
- Technology Enabled Care
- Education & Awareness Raising
- Respite

During 2023/2024, the group will be reviewing the Dementia Innovation Fund, with a view to developing an investment plan that aligns with a local Dementia Strategy, informed by the National Dementia Strategy.



Financial Summary

£100k recurring
2022/23 Spend: £40,000
Current reserve: £400k

Performance Update

Lead Agency	22/23 Allocation £	Project Summary	Performance Summary
Town Break	54,812.50	Provide day services for people affected by dementia and their carers in Falkirk, over 5 days.	Currently deliver 4x groups per week at the Sensory Centre in Camelon, Falkirk Stadium, Talbot House, and Falkirk Community Hospital.

Table 5

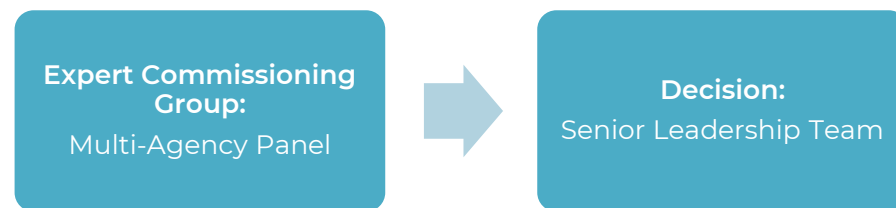
HEALTH INEQUALITIES & WELLBEING FUND

Project Snapshots

FOSS has started the Paths for All project that supports asylum seekers to access public transport through e-vouchers. This way, they are independently able to buy and manage their tickets, travel locally and to other cities to take part in the community. The asylum seekers tell us how they have been able to visit the Eritrean Orthodox Church in Glasgow for services (which does not exist in Falkirk and would otherwise be inaccessible to them); they have gone to Maryhill Integration Network in Glasgow to participate in community activities; or they have visited Edinburgh for a day to meet people. This project supports the asylum seekers mental health through increased independence. – Friends of Scottish Settlers (FOSS)

C's wife died and he felt a huge disconnect from his community, as his wife had been the “sociable one”. He felt he was ready to take part in activities in the community but wasn't sure where to start. The Bereavement Community Connector chatted to him about his interests, skills, and passions, and then looked into what local groups he may be able to access. As a result, he is attending two new community groups and has started volunteering. – Strathcarron Hospice

Governance Structure



Financial Summary

2022/23 Allocation: £318,881

2023/23 Allocation: £416,985

Financial Distribution by Theme and Target Group

Health Inequalities & Wellbeing Fund - Themes (£m)

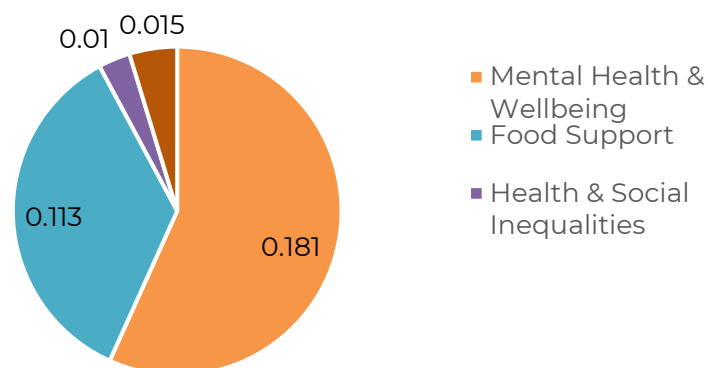


Figure 7

Health Inequalities & Wellbeing Fund - Target Groups (£m)

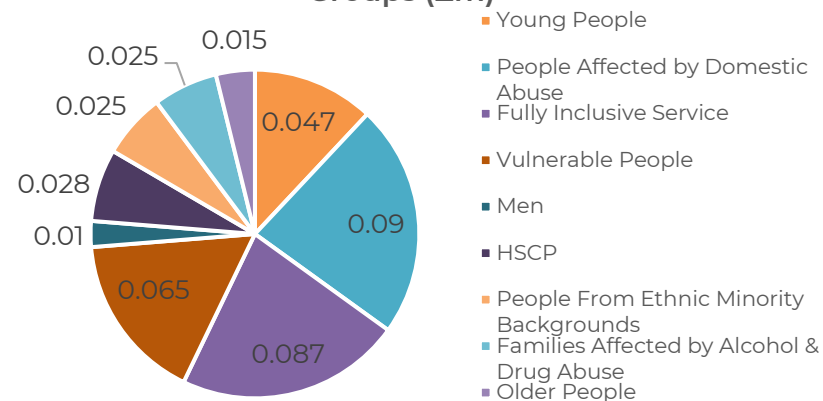


Figure 8

Performance Update

Lead Agency	Total Allocation £	Project Summary	Performance Summary
Denny Community Support Groups	22,406	To establish health and wellbeing initiatives projects in Grangemouth, Langlees & Bainsford, and Denny. Looking for 50% contribution to employ resource worker and to recruit 3 wellbeing peers.	A light exercise group in Denny helps with mobility issues and is now peer led and will be enhanced with a weight management group delivered by NHS where 12 people have signed up. Providing a warm drop in space in Langlees and art and chat initiatives. Focusing on developing a lunch/food club in Langlees. Provide a community lunch cafe and a fit bit library/walking group in Grangemouth.

Lead Agency	Total Allocation £	Project Summary	Performance Summary
			Developing a garden-based initiative and self-defence classes for women.
Sustainable Thinking Scotland CIC	50,000	To extend their hub development role. This role allows STS to tackle health inequalities and promote individual and community wellbeing by partnership working/signposting.	No return submitted.
Food Train	39,732	To employ new PT Development Officer to develop Food Train's existing support services for older people across the Falkirk area by introducing services that will support a wider group of older people.	45 older people have increased access to low level practical and social support by providing lunch clubs and supported shopping outings. Developed a summer programme of group outings. Staff are supporting members to choose weekly shopping list to ensure members have access to regular meals and helping to identify lower cost items. 28 older people have been screened for malnutrition with 8 people identified as being at risk and provided with follow-up support to improve nutritional intake. Challenges around volunteer recruitment.
KLSB Community Group	34,577	Funding to facilitate several classes including cooking classes for members of local community in Stenhousemuir. The classes aim to improve the mental health and wellbeing of residents and focus on healthier eating and cooking skills.	Providing a variety of cookery classes - due to cost-of-living-crisis, pantry referrals and membership increased by 33%. Now have waiting list for classes. Provided families with children who have additional needs opportunity with activities to explore new food. Working with NHS to plan cookery sessions for elderly males. Looking to identify individuals interested in the Why Weight initiative. Running lunch clubs for 22 members. Provide a free hot meal in a safe, welcoming space to signpost referrals. Open cafe on Thursday for avg. 28 people. Provided 1,520 meals using ingredients from the pantry.

Lead Agency	Total Allocation £	Project Summary	Performance Summary
FOSS	50,000	Looking for funding for 2 new PT Volunteer Coordinators and Volunteer and Partnerships Manager.	Currently supporting 38 asylum seekers. Supported 51 asylum seekers with Paths for All project to access e-vouchers to use on public transport to allow them to access social activities and faith communities in Edinburgh and Glasgow. Facilitate befriending relationships with 10 refugee families. Currently have 30 registered volunteers, including new material donations volunteer to facilitate requests for material donations. 6 volunteers are organising weekly ESOL sessions to support English learning for 20 asylum seekers.
Scottish Families Affected by Alcohol and Drugs	49,598	Funding for new Family Support Assistant to help support new and existing families in Falkirk.	Worked with 60 family members, including 15 new referrals and held 50 1-1 sessions. Increased the number of FV Recovery Community Cafes and drop-ins attended - visiting 6 each month. Offering monthly drop-ins at three CGL buildings in the area to reach a wider audience and grow awareness of service. Started a 'Creative Coping' group with Central Wellbeing to provide town centre visibility and link family members into other activities offered by Central Wellbeing - 17 family members attend workshops.
Falkirk HSCP	45,833	To employ a Programme Manager to coordinate and drive forward the actions set out within the HSCP Community-Led Support Strategy.	Recruitment for community led support manager post has commenced with interviews held in June.
Strathcarron Hospice	38,925	Pilot a new Bereavement Community Connector in Falkirk. This role will connect people experiencing feelings of loss and isolation with local interest groups and/or peer support	People are more confident to manage their own wellbeing. Of the 25 people supported, 11 are trying new things in their community which have boosted their confidence levels

Lead Agency	Total Allocation £	Project Summary	Performance Summary
			and 3 have taken up new volunteering roles. The BCC has reduced barriers that people have experienced in accessing community support and has built up confidence so that people feel more able to attend groups without that support moving forward. The BCC is developing an online "Help Hub" to explore what normal grief looks like, the importance of connecting with others and to communicate what support is available. Exploring hosting peer support groups. Is flexible to ensure person-centred approach as some require longer visits over longer period whereas others happy with shorter visits and small amounts of contact. BCC has made 71 individual contacts.
Forth Environment Link	50,000	Employ an outreach worker who will provide legacy support to current Falkirk Food Futures Programme. The aim is to create healthy, resilient communities with a focus on net zero outcomes around food and travel.	Staff training in Bikeability and Health Walks led to evening cycles around Hallglen aimed at improving confidence on bicycles. A seasonal block of cooking workshops has been delivered with Home Start Falkirk, encouraging new mothers and giving them the skills to provide healthy, nutritious food on a budget for their families. Challenges around getting mums to accept food options on offer as they preferred convenience and highly processed goods. FEL will continue to try to encourage small changes that have a big impact. Community meals engaging around cultural themes of food and eating more vegetarian and plant-based meals - 10 workshops with 54 participants. 5 grant groups from Falkirk Food Futures have

Lead Agency	Total Allocation £	Project Summary	Performance Summary
			continued to be supported and 10 new community groups engaged with. FEL hosted networking food conversations leading to the development of Falkirk Food Futures Partnership.
Forth Valley Sensory Centre	20,000	Funding for 2 staff - Groups and Activities Coordinator and Volunteer Coordinator. Roles are focused on re-engaging the local community and ensuring people in Falkirk managing sensory conditions to get the help and support they need.	Increased and diversified activities to keep pace with demand and ensure that people get early support and advice - average of 800 people attending groups each month in the Centre. These groups contribute to building empowered communities, improve lifelong learning, and mental health and wellbeing. Peer support is provided by the relationships and friendships built in these groups. Over 50 volunteers support the groups and activities. Purchased new PC to help users with visual impairment - approx. 70-80 benefit this service. Engaging with 10 people each week in technology hub to reduce digital exclusion. Challenge around re-engaging original members of groups following Covid-19.
FDAMH	15,900	Develop IT infrastructure to their CRM system/website to enable automatic appointment booking for 1:1 appointments and group therapy and courses. Marketing campaign to promote new functionality to community and partners.	Due to unexpected illness and leave in FDAMH and Salesforce Partner, the project has been delayed by a few weeks. Build will start with User Acceptance Testing once initial build is complete to ensure solutions are on track with what is required.
Cyrenians	49,220	Employ 1 PT Youth Outreach Worker to carry out group work focused on empowering young people, building confidence, providing wellbeing support, and reducing social isolation due to the pandemic. Also, 1:1 client work for individuals struggling to engage with group work.	14 young people are currently engaging with the service. 59 wellbeing sessions have been completed. This includes 1-1 sessions, small group activities and local meet ups in the local community with young adults choosing the activities. A young person has gained

Lead Agency	Total Allocation £	Project Summary	Performance Summary
			employment, and another was supported to maintain engagement with ETU. Challenge around getting young people to engage in social group activities and needing more 1-1 time with YAS worker.
1st Step Development Ventures	48,660	Build on success of pilot Falkirk Food Revolution Project funded by Falkirk Food Futures Fund by continuing employment of Project Coordinator and Development Manager. Funding will enable the Falkirk Pantry to offer a wide range of excess food to local people and communities, provide emergency food parcels, and expand volunteer team.	1,550 households and 2,912 individuals using the pantry. Increased number of volunteers - 254 volunteer hours. Increased range of food available at pantry and streamlined food collection process - 4,020kg of food donated. Developed relationships with other businesses in the Howgate Centre - 9 organisations donating food. Increased range of items accepted. Increased partnership referral networks to services and pathways to other supporting agencies. Introduced free hot drink service and provide a social space for people to gather and chat.
Falkirk Council - Community Learning Development	10,225	Develop a new community-based provision for men living in Grangemouth area experiencing poor mental health and wellbeing and wider health inequalities. Funding will bring together men to co-produce community-based provision that meets their needs in terms of design and activities.	Working in partnership with Cyrenians CLW. The group are supported to meet weekly in Kersiebank Community Centre with 10 men attending each week. They've completed a baseline on 5 ways to wellbeing and created an informal personal development plan. Key themes - confidence building, reducing social isolation, make new friends, and to try new things. Group worked together to co-develop a programme of activities. Working towards completing Adult Achievement Award accreditation and planning for taking ownership of the group post-funding period. Feeling more connected in community - 3 of the men are involved in other community

Lead Agency	Total Allocation £	Project Summary	Performance Summary
			provisions and 2 have begun volunteering. Men report feeling more confident and increase in health and wellbeing.
Under the Trees	37,065	Employ 1 FTE staff to deliver Woodland Wellbeing programme in partnership with NHS Forth Valley's Out-Patient services.	Challenge in getting two wellbeing groups up and running as well as raising awareness of the project. Both groups started in February, but reach has been difficult. Continuing to work with NHS FV. Approx. 10-12 people attend both groups. Completed and trialled self-led activity packs. Delivered training to 62 people. 3 CPD training sessions delivered. Reached 747 people. Delivered total of 26 weekly Woodland Tots sessions. 10 volunteers involved in project.
The Conservation Volunteers	29,502	Employ 1 PT staff member for three days a week to run food growing and recycled woodwork sessions at Jupiter Urban Wildlife Centre for local people who have additional support needs, poor mental health, are socially isolated, elderly, and have a range of disabilities.	Running activities and sessions in outdoor spaces to improve people's health and wellbeing. Providing an opportunity for people to learn new skills and get involved. Work with 2 NHS groups. Delivering four 2-hour weekly sessions engaging with 38 volunteers. Empowered and grown confidence within volunteer groups allowing them to take ownership and be involved in decision making of the garden. Bringing people together with a shared interest which is important as some volunteers are experiencing social isolation. 96% of volunteers stated their confidence has increased and 99% felt their wellbeing has increased. Challenges around being at capacity with volunteers - can only have max. 10 volunteers per session.

Lead Agency	Total Allocation £	Project Summary	Performance Summary
Fedcap Employment Scotland Limited	31,140	Pilot a new intervention for young people with learning difficulties/disabilities and low-level mental health needs. Looking to support 40 participants over 2 years. Support will build confidence/self-esteem and address anxiety alongside early pre-employment intervention.	First cohort had 6 referrals and 2 engaged with and completed the service. 87.5% attendance rate. Challenges around digital engagement - less effective for those with learning difficulties and disabilities. Some referrals have more severe and enduring mental health concerns and unable to support these individuals due to the short nature of the programme. It's taking more time to build rapport and trusting relationships and 8-week programme is too short to allow this as first few weeks are focused on building relationships.
Committed to Ending Abuse (CEA)	30,522	Employ a psychologist on a part-time basis to meet demand and needs of individuals referred to service.	14 clients have completed therapy in 2022/23 and 100% reported that their wellbeing, mental health, and level of functioning has improved as result of the support they have received from the psychological therapies team.
Falkirk Council - Weight Management Group	24,750	To increase provision in current Active Forth Referral programme by creating a new 14-hour position with a specific focus in weight management. This consultant will engage with new weight management referrals and involve a qualified nutritionist to support with behavioural change in both dietary and physical activity guidance.	Completed first group with 12 participants – total weight loss for group is 46kg. Second group starting at end of September.
Falkirk Council - Nordic Walking Group	21,900	To extend the Step Forth Walking Programme by purchasing equipment and increasing the working hours of the Step Forth Coordinator to deliver Nordic Walking training courses and expand their current Buggy and Health walks in Camelon and Falkirk.	Started first group with 15 participants in May who are walking 5k each session. Second group started in August with another 15 participants.

Lead Agency	Total Allocation £	Project Summary	Performance Summary
The Breastfeeding Network	35,911	Provide peer support for new young parents around infant feeding and mental wellbeing. Train new volunteer peer supporters who are parents with lived experience of breastfeeding. Recruit a volunteer coordinator for 10 hours per week. Looking to run indoor and outdoor support groups, offer 1:1 support to parents and 7 pop-up parent meetups each year.	Appointed new volunteer coordinator and have 7 people signed up to training course to become peer supporters. As project is getting established, they are speaking to businesses to encourage them to join the Breastfeeding Friendly Scotland Scheme and to identify places where younger parents may feel comfortable to breastfeed. Challenge in finding new people to train.
Total	735,866		

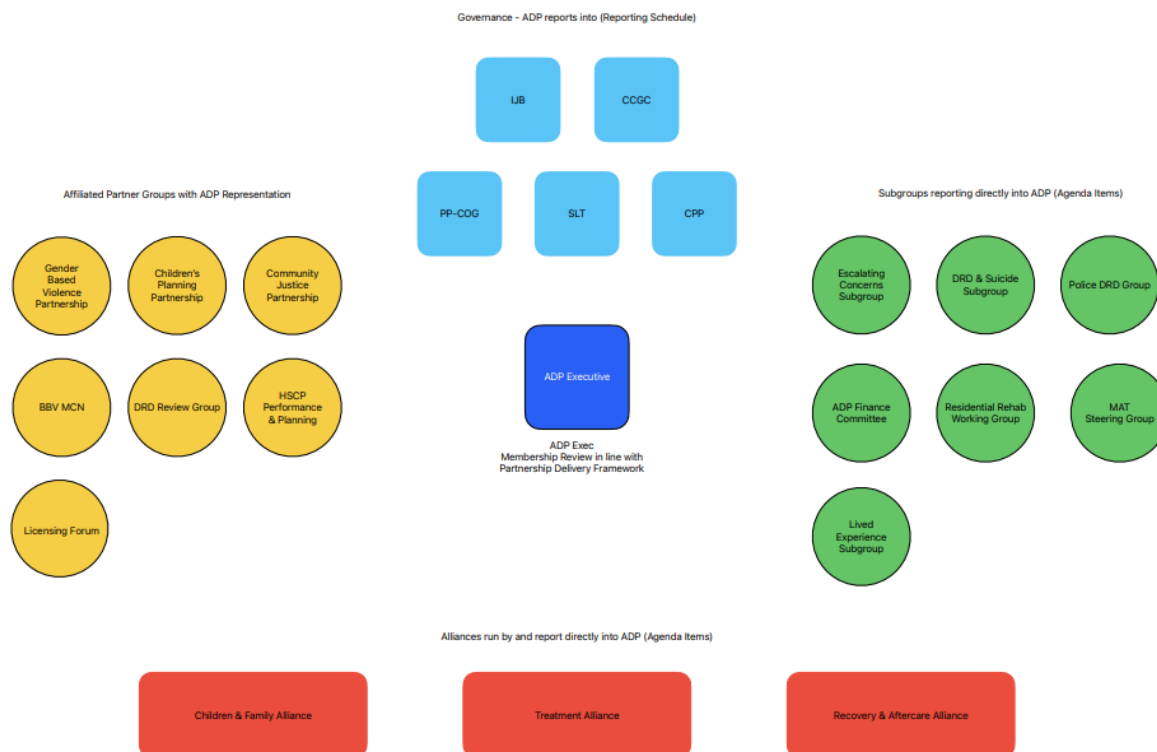
Table 6

FALKIRK ALCOHOL & DRUG PARTNERSHIP

Governance Structure

The Falkirk Alcohol & Drug Partnership is undergoing a structural review. A paper was presented to the ADP Committee in February 2023 outlining the proposal to dissolve the current committee and develop a new ADP Executive along with a number of supporting subgroups and thematic alliances.

The proposals were accepted, and a recommendation was made to the Senior Leadership Team to request a new membership and Chair for the ADP Executive be identified by Chief Officers. This will be discussed at the PP-COG meeting in September 2023 and a full report will be issued to the IJB for approval.



Financial Summary

	Budget £	Actuals £	Variance £
SG ADP Allocation	4,014,791	3,880,378	134,412
Local Authority ADP	1,630,100	390,129	0
Total	5,644,891	4,270,507	134,412

Table 7

Performance Update

Lead Agency	Total Allocation £	Project Summary	Performance Summary
NHS Substance Use Service (including Hospital Addictions Team, Psychology Service, Alcohol Related Brain Damage Team, and Near-fatal Overdose Service))	SUS - 1,659,799 HAT- 99,571 PS - 79,854 NFO - 172,302 ARBD - 46,510	<p>NHS Forth Valley Substance Use Service provides specialist clinical interventions including prescribing of opioid substitution therapy (OST) and access to residential rehab (using ADP funding) for people with substance use disorder. Additionally, the service provides specialist clinical psychological therapies in partnership with the Forth Valley Recovery Community.</p> <p>This is a pan-Forth Valley service and is supported by ADP funds via the NHS baseline contribution to the ADP allocation, which is under IJB authority.</p>	<p>The service is the specialist prescribing service for substance use patients and offers opioid substitution therapy and access to additional services such as psychological interventions and residential rehab.</p> <p>The ADP Lead Officer has requested data from NHS SUS to better understand issues with capacity and flow and has asked the ADP Data Analyst to consider data from the national DAISy (Drug and Alcohol Information System) database to complement this work.</p>
Change Grow Live (CGL)	816,244	CGL provide specialist non-clinical psychosocial support and interventions to people who are affected by alcohol or drug use including case management, harm reduction advice, injecting equipment provision, naloxone distribution, and onward referral to specialist clinical interventions.	<p>CGL continue to attend contract monitoring meetings with the ADP leads and offer detailed reports on referrals and outcomes aligned to the original KPIs in the contract.</p> <p>Capacity and flow across the treatment system as a whole is causing some pressure in elements of the system and this is being</p>

		The service is pan-Forth Valley and will enter the second year of an optional two-year extension of their contract in September 2023. Work to develop a new contract to be in place from September 2024 is ongoing in partnership with Clackmannanshire & Stirling ADP.	monitored and solutions identified. The new contract for the third sector substance use provision is under development and will be in place by September 2024. This will allow an opportunity to highlight blockages in the system and alleviate some of the systemic pressure.
Transform Forth Valley	38,870	Transform Forth Valley operate a number of services in Falkirk based on a model of assertive outreach. Some of this work is supported by external funders such as CORRA but supported strategically by the ADP.	Transform are funded by the HSCP funds, not ADP allocation, therefore, they have not historically reported to the ADP on the progress of their contracts. Given ADPs have responsibility for all drug and alcohol delivery within the HSCP, this will change, and the ADP will be better placed to comment on performance going forward.
Scottish Families (SFAD)	22,560	SFAD provide support to family members and friends who are affected by someone's drug or alcohol use.	The Family Support contract for Forth Valley, currently managed by Falkirk Council on behalf of the 3 local authority areas, is due to expire. A 2-month extension till the end of October 2023 has been agreed in order to develop a new contract and split the current core contract into the 2 HSCP areas.
Recovery Scotland	100,865	<p>Recovery Scotland operate the Forth Valley Recovery Community. This is a community of people who have lived and living experience of substance use and who offer support and guidance to those in similar positions. They offer a number of recovery café locations within Falkirk where people can access informal advice, naloxone training, peer identification and companionship.</p> <p>Additionally, members are working in partnership with third sector and NHS substance use services to offer peer</p>	<p>The Forth Valley Recovery Community is a stable and wide-reaching service which is trusted by partners and has national respect.</p> <p>Going forward, the voice of lived experience and the role of peer workers will be enhanced and developed to better ensure experiential data is effectively gathered and people who have used, or who are using, the system of care have a strategic input to its development. This will be done through establishing a Lived and Living Experience Panel and by utilising suggestions from people in recovery.</p>

		mentorship across a range of workstreams including psychology and criminal justice.	There has been some difficulty recruiting to key roles within the service this year, which has impacted on other services such as the Near-fatal Overdose (NFO) service, but it is expected this will be a temporary setback.
MAT Improvement Team & Implementation	490,090 (FADP 259,191)	Falkirk and Clacks & Stirling ADPs received funding from MIST (MAT Implementation Support Team) to recruit 2 WTE Improvement Advisors to oversee the MAT Standards implementation programme across Forth Valley, 2 Advanced Nurse Prescribers, 1 Band 6 Nurse, and 2 Band 4 Support workers. The total amount awarded by MIST to the ADPs was £490,090.	<p>A funding bid was submitted to PHS MIST team to develop a number of roles intended to support the implementation of the MAT Standards. The award of £490.090 was made and will run until 2026.</p> <p>All positions have been recruited to and are in post with the exception of 1 WTE MAT Implementation Advisor role. There are ongoing discussions on how best to manage this loss in strategic capacity to maintain the focus of this work.</p>
Residential Rehab	143,783	Falkirk ADP has been given ringfenced funding to increase placements to residential rehab. This is currently managed by NHS Substance Use Service, but a new ADP pathway is in development with national support from Health Improvement Scotland.	<p>All patients placed in residential rehab are reported through the ADPs to Scottish Government. This money has been successfully utilised to increase access to residential rehab.</p> <p>The current pathway for residential rehab is under review to ensure it is equitable and accessible for all and will interface with the national work being undertaken by Scotland Excel to produce a national framework for residential treatment providers.</p>
Total		3,670,457	

Table 8

TECHNOLOGY ENABLED CARE INNOVATION FUND

Governance Structure

In March 2023, the Partnership's Digital Health and Care Programme Board was established to monitor, oversee, and support projects and workstreams as directed by the Transformation Board and Senior Leadership Team, ensuring alignment to local and national strategic priorities.

The Digital Health and Care Programme Board includes representatives from different Partnership services, Falkirk Council and NHS Forth Valley. It will serve as an expert commissioning group responsible for overseeing various funding streams within the Technology Enabled Care (TEC) sector. The Board will support innovative digital health and care projects that contribute to the advancement of the Partnership's strategic priorities.



Financial Summary

To accelerate the pace of progression, £250k of the £500k non-recurring Innovation/Invest to Save Fund was ringfenced and aligned to the TEC programme.

The recently established Digital Health and Care Programme Board is currently establishing spending priorities for Technology Enabled Care related projects. Based on an analysis of information gathered during strategic planning exercises, a workshop has been arranged in 2023 to establish areas where TEC solutions align with the strategic needs and priorities of the Partnership.

In addition to this ringfenced budget, external funds have also been secured (or in progress) to progress specific projects.

Performance Summary

Lead Agency	Total Allocation £	Funding	Project Summary	Performance Summary
Falkirk HSCP	30,000	Scottish Government and OCSWA	Near Me (Duty Social Work)	<p>Testing has concluded. DPIA signed off. Near Me is available to Social Work Adult Services for ad-hoc video appointments.</p> <p>Appointments were provided to users of the Living Well Falkirk service in the East Locality - 30 appointments from 1 November 2022 to 31 March 2023.</p>
Falkirk HSCP	15,000	Fairer Digital Exclusion Fund	Digital Inclusion – devices acquired for Home Care (21/22 - £5,000) and Community Mental Health and Social Work (22/23 - £10,000)	<p>13 devices with data packages issued to Homecare Service Users to support their package of care. Support provided by AbilityNet volunteers. Further devices with data packages, supplied by Connecting Scotland, issued to Social Work Service Users to support their package of care.</p> <p>From Summer 2022 to February 2023, a programme of weekly Tech Tea Parties, hosted by Falkirk HSCP and AbilityNet, took place in Dorrator Court, Summerford House and Burnbrae. Residents were invited to bring along technology they wanted to learn more about, and a tech-savvy volunteer supported them.</p>
Total	45,000			

Table 9

FALKIRK SUICIDE PREVENTION FUND

Governance Structure

The Falkirk Suicide Prevention Fund was developed by Falkirk's Mental Health & Wellbeing Planning Group. The group includes representatives from Falkirk HSCP, emergency services, and third sector. A commissioning panel was formed from members within the Mental Health & Wellbeing Planning Group to assess and scrutinise applications received for the Suicide Prevention Fund.

The commissioning panel has six members who represent various HSCP services and third sector. The panel reviews applications and makes funding recommendations to the Senior Leadership Team. Their recommendations are based on the need for the project, that it supports priority areas identified by the Mental Health & Wellbeing Planning Group and if the proposal presents value for money. The panel also ensures allocations add value to existing projects and do not duplicate.



Financial Summary

A limited recurring budget of £23,800 and non-recurring budget of £109,000 were made available for the fund. Due to funds being limited, applications were accepted for up to £25,000 single year/one-off payment costs.

As of July 2023, five applications have been approved for funding by SLT. The applicants have used a total grant value of £12,850 recurring budget and £43,139 non-recurring budget. This means £10,950 recurring budget and £65,861 non-recurring budget remain in the fund.

In July 2023, SLT approved the recommendation by the commissioning group to close the fund. This was to allow the remaining budget to be used for targeted commissioning towards suicide prevention. This would be based on needs identified across Falkirk and progressed by the Mental Health & Wellbeing Planning Group.

Performance information is not yet available for the Suicide Prevention Fund, due to its launch being late in 2022/2023 financial year, which is the reporting period for this annual report. Information is provided regarding allocation made via the challenge fund.

Financial Distribution by Theme and Target Group

Suicide Prevention Fund - Themes (£m)

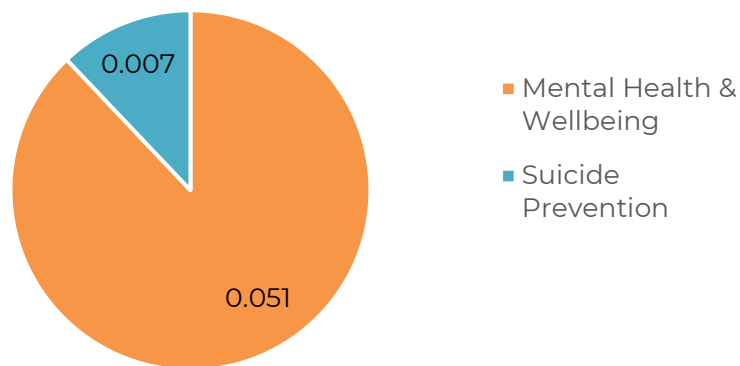


Figure 9

Suicide Prevention Fund - Target Groups (£m)

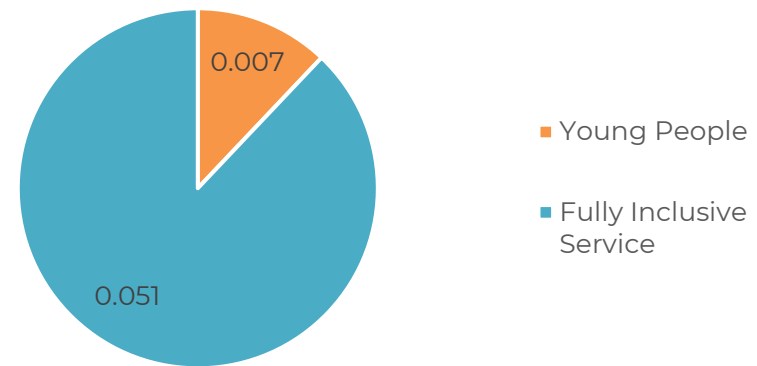


Figure 10

Performance Update

Lead Agency	Total Allocation £	Project Summary
Recurring Budget		
Falkirk Health Improvement Service	6,050	<p>Applied Suicide Intervention Skills Training (ASIST).</p> <p>Candidates were identified for Training for Trainers (T4T) which would enable staff to become trainers for ASIST.</p> <p>Unable to progress with initial plans due to being unable to secure training from Public Health Scotland for T4T for identified HSCP staff. A new plan has been proposed to commission two ASIST courses with the allocation. They are also planning to develop a network of facilitators in Falkirk to deliver newly launched Ask Tell Respond Facilitated Learning. Hopeful this will be in place by the end of 2023.</p>
Scott Martin Foundation	6,800	Easter & Summer boxing bootcamps for children and young people.
Non-Recurring Budget		
FDAMH	17,539	<p>DRS Suicide Prevention Post.</p> <p>623 unique people attended the DRS from April to June. 36 days average wait time for an appointment for those who chose appointment option. 126 clients expressing suicidal ideation. 30 clients currently self-harming. 339 individuals referred for other FDAMH services. 109 individuals referred to external organisations.</p>
Cyrenians	23,800	<p>Employment of a full-time worker on a 12-month pilot providing 1:1 support to people on waiting list for adult mental health services.</p> <p><i>Part-funded from the Health Inequalities & Wellbeing Fund.</i></p>
Al Massar	1,800	Training of staff and volunteers in suicide and self-harm awareness, embedding them into existing projects.
Total		55,989

Table 10

SERVICES FOR SURVIVORS

Governance Structure

As part of the Partnership Funding Investment Plan, in June 2021, the IJB agreed that the resource currently allocated for services for survivors of trauma would be aligned to the Gender Based Violence Partnership (GBVP).

A sub-group of the GBVP, comprised of the Council and the Health and Social Care Partnership has recently been formed. The group has been tasked with reviewing current funding arrangements and developing a commissioning framework. It was initially anticipated that this would be implemented by 1 April 2023, however, there has been a significant delay in progress. This work takes into account the Services to Trauma Review (2016) and the Review of Domestic Abuse Services (2018).

The proposed governance structure is as follows:



Financial Summary

£98k recurring
2022/23 Spend: £96k

Performance Update

Lead Agency	Total Allocation £	Project Summary	Performance Summary
Aberlour Family Support	68,000	Provides a family support service for non-abusing parent survivors of trauma. The service provides intensive support, focusing on the needs of the parent and their relationship with the children or young people in the family.	Due to the intensive nature of the support provided, the number of families accessing the service at any one time is around 12. There is also a significant waiting list, as this service is unique in Falkirk i.e., there is no other provider of this type of support.
FDAMH Trauma Service	28,000	Enhance general provision for people affected by trauma.	FDAMH report that over 60% of their total clients have been affected by trauma. Trauma is not generally the presenting issue; however, service users will often disclose their experiences once a trusting relationship has been formed.

Table 11

CONCLUSION

The HSCP Partnership Funding Programme offers the opportunity for partners to establish, test, transform, and accelerate the delivery of integrated services, in line with local priorities. The pandemic has caused a delay in progressing commissioning processes at the pace initially hoped, which has resulted in some funds accruing significant reserves. Progress is now being made to address this and align investment with the priorities of the Strategic Plan, whilst also addressing challenges as a result of Covid-19.

Positive outcomes for service users are noted across all funds:

- People feel better able to manage their health and wellbeing by taking part in activities.
- People are contributing their skills and ideas in the community.
- People are feeling more connected and involved in their community.
- There is partnership working across organisations that we support.

Examples of positive outcomes include:

- FOSS (funded via Health Inequalities and Wellbeing Fund) have supported 51 asylum seekers with Paths for All project to access e-vouchers to use on public transport to allow them to access social activities and faith communities in Edinburgh and Glasgow.
- 1st Step Development Ventures (funded via Health Inequalities and Wellbeing Fund) has supported 1,550 households and 2,912 individuals and had 4,020kg of food donated.
- Scottish Families Affected by Alcohol and Drugs (funded via Health Inequalities and Wellbeing Fund) and Central Wellbeing SCIO (funded via Main Programme) have started a Creative Coping group in the town centre and have also linked family members into other activities offered by Central Wellbeing SCIO.
- Community Development Workers (funded via Main Programme) have supported 27 organisations to identify gaps and enable them to develop solutions and identify resources to deliver to their local community.

A review of all Partnership Funds has progressed since March 2023. The purpose of the review will be to assess the impact of investment across all funding programmes. The process will also help alignment of future investment with the HSCP Strategic Plan 2023-2026 and inform the development of a new Partnership Funding Investment Plan 2024-2027.