



Title/Subject: Partnership Funding & Investment Plan

Meeting: Integration Joint Board

Date: 16 March 2018

Submitted By: Chief Finance Officer

Action: For Decision

1. INTRODUCTION

1.1 The purpose of this report is to provide the Integration Joint Board (IJB) with the following information in relation to Partnership Funding:

- Funding recommendations as presented in Appendix 2 which have been assessed in line with the Partnership Funding governance process.
- A fully costed investment plan for Partnership Funding, for the period 1 April 2018 to 31 March 2021 which aligns and contributes directly towards delivery of local outcomes.

2. RECOMMENDATIONS

The Integration Joint Board is asked to:

- 2.1 approve recommendations relating to proposals for Partnership Funding as presented in appendix 1.
- 2.2 approve the finalised investment plan for Partnership Funding for the period 1 April 2018 to 31 March 2021, as presented within appendix 2, which was approved in principle by the IJB in December 2017, subject to detailed costings.

3. BACKGROUND

- 3.1 As reported on 1 December 2017, the current Partnership Funding programme is due to end on 31 March 2018. The Scottish Government has indicated that the previously ring-fenced amount will continue to be allocated to Integration Authorities via the NHS baseline budget. At this time, no formal confirmation has been received regarding the treatment, or any conditions of use for the allocated resource. Previous Scottish Government correspondence stated that funds should be used to progress local priorities and that IJB's should have accountability for governance and monitoring.



- 3.2 During the period 2018-2021, it is proposed that funds continue to be allocated in line with current Partnership Funding governance arrangements and in alignment with the Strategic Plan. Appendix 3 provides an overview of Partnership Funding governance and monitoring arrangements. A single monitoring process has been developed for Forth Valley wide initiatives to ensure consistency in the gathering and review of performance information.
- 3.3 A rigorous monitoring process, approved by the IJB on 3 June 2016 will continue to be applied to all projects, with any issues escalated timeously.
- 3.4 Table 1 below, provides an overview of the financial position as at January 2018. The figures included within table 1 are based on monitoring returns submitted up to the end of December 2017. The £1m allocated to the Leadership Team is not included within the resource allocated figure. Table 2 below, provides details regarding the use of the resource allocated to the Leadership Team.
- 3.5 Appendix 4 provides an overview of the governance components for this element of partnership funding as agreed at the meeting on 30 March 2017.
- 3.6 It is likely that some of the current project allocations will not be fully spent in 2017/2018 and that these funds will be returned to the IJB for future use. This will be picked up as part of the quarter 4 monitoring return review and an update will be included in future reports to the IJB.

	16/17 Available to Commit £'000	17/18 Resource £'000	Total Available Resource 17/18 £'000	Current Project Allocations £'000
Integrated Care Fund	934	2,798	3,732	2,537
ICF Unspent 2016/17	398		398	-
ICF Unspent 2016/17- to be returned	70		70	-
Delayed Discharges	17	864	881	509
TOTALS	1,419	3,662	5,081	3,046

Table 1: Overview of financial position at 1 January 2018

	2017/18 £'000
Total Available Resources	1,000
ADL Smartcare	53
Discharge to Assess	750
Graduates Scheme	36
Eligibility Criteria Implementation	37
Available to Commit	124

Table 2: Detail regarding Leadership Team allocation at 1 January 2018.

4. PARTNERSHIP FUNDING RECOMMENDATIONS

- 4.1 The Partnership Funding Group (PFG) has recently assessed four proposals. The recommendations made by the group were endorsed by the Strategic Planning Group (SPG) on the 12 January 2018. An overview of the proposals and recommendations is provided within Appendix 2.
- 4.2 As outlined within the Chief Finance Officer's report in February 2018, a request for Partnership Funds has been assessed in relation to the provision of Pharmacy support within Care at Home, Community Hospitals and Care Homes within the Falkirk area. The project has been based on learning from a model previously tested with Clackmannanshire and Stirling, and is intended to reduce demand on GP workforce as well as improve patient safety and reduce prescribing costs. The Primary Care Transformation Fund Board has now approved a contribution of £64,000 toward the Care Home element of the proposal. This reduces the two year request from £553,695 to £489,695. Further project details are contained within Appendix 2.
- 4.3 One change request has also been considered during this period, as below:

Initiative	Change Request	Recommendations
Forth Valley Sensory Centre Service User & Carers Lunch Club	To extend project to 31 March 2019 to allow use of underspend of £7,268 from 2017/2018.	Approve for 6 months with condition of evidence of performance: <ul style="list-style-type: none">• Increased numbers• Provision of volunteering opportunities• Progression of participants to sustainable opportunities.

- 4.4 The Board is asked to approve the Partnership Funding proposals, assessed in line with the agreed governance process, outlined in Appendix 2.

5. PARTNERSHIP FUNDING INVESTMENT PLAN

- 5.1 On 1 December 2017, the IJB approved an investment plan for Partnership Funding, covering the period 2018 to 2021. The plan was approved subject to detailed costings being presented to the IJB and on-going review. A fully costed plan is attached as Appendix 2. It should be noted that areas identified as 'to be developed/commissioned' will be subject to full Partnership Funding governance procedures.
- 5.2 The total proposed investment for 2018/2019 is £4.797m. This includes continuation of a number of existing initiatives and assumes approval of recommendations made within Appendix 2. Partnership Funding available for the period 2018/2019 is a total of £5.697m. This comprises £3.662m new resource and £2.035m carried forward from 2017/2018. The breakdown of proposed investment is shown below by lead agency or agency sector in figure 1, by priority category in figure 2 and by thematic group in figure 3.

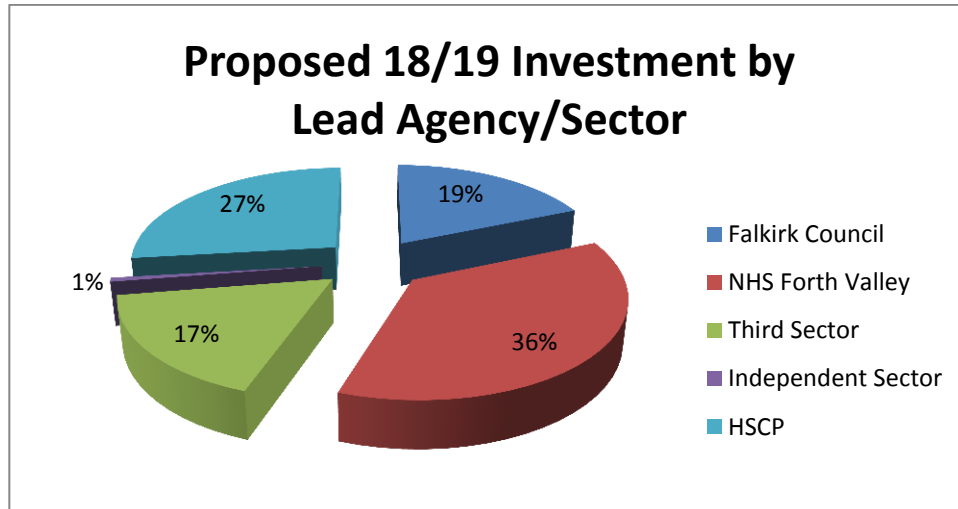


Figure 1

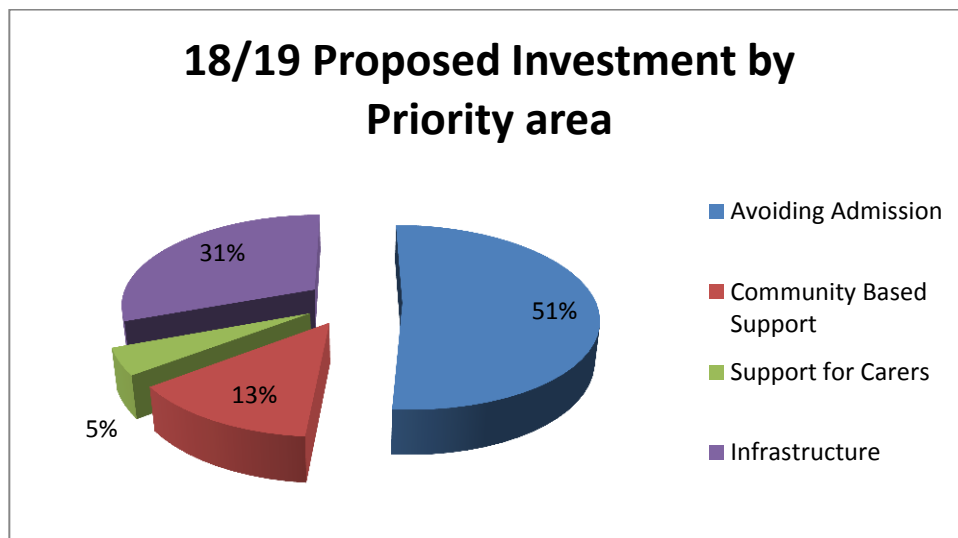


Figure 2

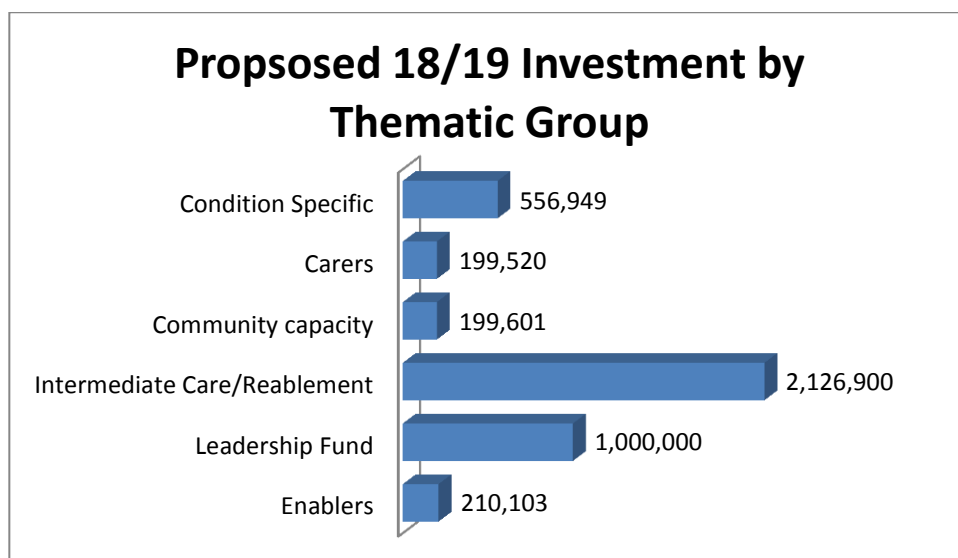


Figure 3

- 5.2 Following IJB approval in December, initiative leads have been notified of the decision in principle on the investment programme. This has ensured adequate notice periods for deployment of staff beyond the current funding period of 31 March 2018.
- 5.3 A number of pan Forth Valley initiatives have been earmarked for review. These include Closer to Home (including Enhanced Care Team and ALFY) and the Rapid Access Frailty Clinic. When looking at these projects we need to take account of the funding decisions of the Clackmannanshire & Stirling Partnership.
- 5.4 There is work underway based on whole systems mapping, which includes the development of a pathway for unscheduled care, including the use of the community hospitals and intermediate care. The funded projects noted above in 5.3, could potentially deliver more impact if redesigned as part of the unscheduled care pathway and whole systems approach. The aim is to present a paper on the unscheduled care pathway to the IJB in June 2018.
- 5.5 At this point both Closer to Home and Rapid Access Frailty Clinic have been included within the investment plan for 2018/2019. This will ensure adequate time for the Unscheduled Care Programme Board and Leadership Team to take forward work and redesign proposals for Board consideration. As with all Partnership Funded initiatives, where change is proposed during the course of the year, which results in funding being stopped, appropriate notice periods can be provided. Inclusion of initiatives under review or discussion in the Investment Plan, allows forward planning regarding investment.
- 5.6 As the integrated structure and locality teams are developed, these initiatives will be incorporated into one whole system approach.
- 5.7 It is noted that due to Scottish Government budget settlement periods, the HSCP budget will be set a one year period. There is therefore some risk in establishing a 3 year Partnership Investment Plan. In order to mitigate risk, it is proposed that the Partnership governance and monitoring framework remain in place for the period 2018 to 2021, allowing for on-going review, taking account of available resource. It is also noted that in order to effect the transformational change required, 3 year investment offers service stability, enabling the implementation of embedded change and improvement across the HSCP.
- 5.8 The implementation of the Investment Plan will also need to be considered alongside the review of the Strategic Plan, with any further areas of investment being aligned with Partnership Priorities.

6. CONCLUSIONS

- 6.1 This report provides IJB members with funding recommendations for the period 2018 to 2021 that are based on performance of existing initiatives in relation to achieving outcomes, and progression of new areas of work in line with key

priorities. Funding recommendations are made in compliance with Partnership Funding governance arrangements highlighted within Appendix 4.

- 6.2 Recommendations have been scrutinised by the PFG, and endorsed by the SPG. A quarterly monitoring framework is in place to ensure on-going review of progression against desired outcomes. An overview of performance will be reported to the IJB bi-annually. Approval is requested to progress with the initiatives detailed within the investment plan (Appendix 2).

Resource Implications

There are no additional resource implications over and above those reported within the body of the report. Recommendations are made within the limitations of the current Partnership Funding programme.

Impact on IJB Outcomes and Priorities

Partnership investment aligns and contributes directly towards local outcomes. The adoption of a strategic commissioning approach to working with Third Sector organisations will further support the delivery of IJB outcomes, in the medium to long-term.

Legal & Risk Implications

No legal issues have been identified.

Risk implications relate to individual initiative performance and compliance with Scottish Government requirements regarding the use of partnership funds. The governance and monitoring process previously approved addresses any potential risk.

Consultation

Individual initiatives are required to consult and engage with stakeholders during the development and implementation of all services. This forms a condition of award for partnership funding.

Equalities Assessment

Allocations of partnership funding directly contribute towards and align with the Strategic Plan and a full Equalities and Poverty Impact Assessment (EPIA) has been completed for the Plan. Further EPIAs will be undertaken for areas of disinvestment.

Approved for submission by: Patricia Cassidy, Chief Officer

Author – Lesley MacArthur, Integrated Care Fund Co-ordinator

Date: 6 March 2018

List of Background Papers:

Integrated Care Plan December 2014

IJB Papers regarding Partnership Funding:

- 7 October 2016
- 5 December 2016
- 2 February 2017
- 30 March 2017
- 16 March 2017

Partnership Funding Group minute and scoring matrix

- 6 December 2016
- 9 January 2017
- 7 March 2017
- 18 May 2017
- 11 July 2017
- 6 October 2017
- 1 December 2017

Strategic Planning Group minute

- 20 January 2017
- 17 March 2017
- 12 May 2017
- 14 July 2017
- 15 September 2017
- 10 November 2017

Strategic Planning Group: Partnership Funding Group Project Summary and Recommendations

Funding Proposals: Recommendations – All funded services and posts are required to integrate within the Change Programme and be an integral part of the cohesive whole system approach

Project Name & Lead Agency	Amount and Term Requested	Project Summary	Strategic Alignment	Recommended Funding	Justification/Condition
NHS Forth Valley Pharmacy Service/ Managing Medicines in the Community	18/19: £281,400 19/20: £272,295	<p>Recruit 2WTE Pharmacists and 3WTE Pharmacy Technicians to work within Home Care, Community Hospital & Care Homes within Falkirk area.</p> <p>The initiative proposes to utilise pharmacist prescribers to reduce the demand on the GP workforce, reduce medicines related hospital admissions and improve patient safety through poly pharmacy review and liaison with the health and social care teams.</p> <p>The project will:</p> <ul style="list-style-type: none"> • Undertake Poly pharmacy reviews supporting medicines optimisation and facilitating safe and effective patient transfer and discharge planning. • Encourage self management of medicines within the community, where possible using the reablement ethos, reducing number of medication prompt visits. • Cover the costs of producing Medication Administration Record sheets within community pharmacies for use by care staff in the community. • Provide training programmes to support home 	<p>Proposal is in line with Strategic Plan, particularly in relation to supporting independence and self management, thereby enabling people to remain at home for longer.</p> <p>Proposal is in line with Primary Care transformation, supporting reduction in GP workload whilst ensuring appropriate community based clinical expertise is in place. <i>NB: £64k contribution has now been confirmed from PCTF.</i></p> <p>Provision of Pharmacy support within community aligns and contributes to the Falkirk Reablement pathway.</p> <p>Proposal supports Care Inspectorate recommendations to support care staff to administer medicines within persons' own home, safely. This work also builds on previously funded review of medication management.</p>	<p>18/19: £217,400 <i>(£281,400 less £64K approved via PCTF = £217,400)</i></p> <p>19/20: £272,295</p>	<p>Approve.</p> <p>The PFG were supportive and recognise potential benefits for patients and also in reducing prescribing costs. The group had two key areas of concerns regarding implementation and transparency of saving achieved. Conditions of funding are therefore:</p> <ol style="list-style-type: none"> 1. Detailed implementation plan is provided to include how resource will be targeted. 2. Savings released as a result of the project will be used to sustain service beyond funding period.

Appendix 1

		<p>care providers to assist in the administration of medicines at home.</p> <ul style="list-style-type: none"> • Facilitate assessment of patients' ability to manage their medicines independently or with home care support. • To deliver individual patient facing clinical care for patients with more complex pharmaceutical needs. <p>Potential target group:</p> <ul style="list-style-type: none"> • 140 beds within 6 Community Hospital Wards • 4000 existing Home Care users (internal service provides 5217 med prompts per week) • 1000 beds within 23 care homes 			
<p>FDAMH</p> <p>Empowering People in Communities (EPIC)</p>	<p>18/19: £40,000</p> <p>19/20: £40,000</p> <p>20/21: £40,000</p>	<p>Employ 3 staff to deliver a redesigned social reconnection service for adults aged 18 years upwards, who, due to a decline in their mental health or poor mental wellbeing, find themselves isolated and disconnected from their communities.</p> <p>The project will provide:</p> <ul style="list-style-type: none"> • One to one intensive support • Access to a range of skills development such as Managing Anxiety, Positive Mental Wellbeing, Counselling, Social Prescribing and Family Support. • Small supported social skills groups • Supported activities /interest groups, encouraging social interaction • Support in accessing community-based activities, support and social opportunities. <p>The project builds on the Third Age Befriending</p>	<p>Proposal fits with Strategic Plan re Self Management and Community Based Supports. Provision is intended to prevent escalation of condition resulting in statutory/clinical intervention.</p> <p>Aligns with national Mental Health Strategy and SOLD Mental Health & Wellbeing priority.</p> <p><i>NB: Strategic Commissioning work regarding community based mental health provision is on-going. Priorities have not been set, however early indication highlights need for low level intervention as detailed within proposal.</i></p>	<p>18/19: £40,000</p>	<p>Approve single year funding.</p> <p>PFG supportive of application, however mindful that strategic commissioning process is on-going and that Partnership priorities have not yet been set.</p> <p>Funding is conditional on approval of Lottery Funding, which was confirmed on 1 February 2018.</p>

Appendix 1

		<p>Project, which currently support<u>s</u> older people with mental health issues. The service will be open to adults over the age of 18. Target is 150 to access service within year 1.</p> <p><i>NB: Proposal is not for the full cost of the service, but supplements a £226,979 stage 2 application of 3 years funding to The Big Lotter, which has now been confirmed.</i></p>			
NHS Forth Valley Falls Service	<p>18/19: £43,761</p> <p>19/20/ £44,761</p>	<p>This initiative is intended to support the implementation of the Falls Strategy, which highlights the impact of fall<u>s</u> across the HSCP and the responsibility of partners to act to prevent falls.</p> <p>It is proposed that a Falls Coordinator and Support Worker will be employed to engage with Localities and Communities to co-design and co-develop a sustainable approach to managing Falls and Bone Health. The main areas of focus will be on prevention and early intervention, frailty and areas of deprivation.</p> <p>The staff will provide a co-ordination of falls work across the partnership area, working with partners including Scottish Ambulance Service, Fire Service & Care Homes.</p> <p>Underpinning all of the above will be the establishment of a Falls and Bone Health Education and Training Framework.</p>	<p>Proposal fits with Strategic Plan re Self Management, Safety and Community Based Supports. Outcomes relate to people at risk of falling or fallers and also consistency of provision across the HSCP.</p> <p>Aligns with NHS Health Strategy to Reduce Health inequalities. National evidence reports that people in areas of deprivation are most at risk of having falls, but least likely to engage in education/self management.</p> <p>Falls management aligns with the Falkirk Reablement pathway.</p>	N/A	<p>Deferred.</p> <p>Whilst the PFG recognise the need for a coordinated focus on falls prevention across the Partnership, the group were unclear that that the proposed model was an appropriate delivery model. The work proposed should be further embedded within the reablement pathway.</p> <p>The group noted that a Falls Strategy is currently being developed. It is proposed that the proposal be reconsidered following HSCP approval of the strategy.</p>
Cyrenians	<p>18/19: £68,388</p>	<p>Cyrenians propose to deliver a mediation service for people in recovery from substance misuse</p>	<p>Proposal fits with Strategic Plan re Self Management and Community based</p>	N/A	Deferred.

Appendix 1

Mediation & Family Support Service for People in Recovery & their Families	19/20: £67,027 20/21: £68,127	<p>and their families to re-build relationships and prevent further breakdown. This new provision is unique to Scotland.</p> <p>Cyrenians have undertaken a scoping exercise, evidencing both need and demand. This has included consultation with Falkirk Alcohol & Drug Partnership, local providers and service users. It is proposed that the service is piloted in Forth Valley, based on existing relationships with Forth Valley Family Support Service and Forth Valley Recovery Community.</p> <p>2 mediators will be employed, who would take referrals directly from the Forth Valley Community. In year one the project aims to have worked with 20 -30 families across Forth Valley, of which 10-15 would be from Falkirk area.</p>	Supports. Key outcomes relate to people being able to more effectively manage relationships and reduce the negative impact of substance misuse within the family.	<p>PFG queried value for money re low number accessing service, albeit that the 10-15 noted are families, not individuals.</p> <p>ADP advise that it may be more appropriate to test this new model of provision via Scottish Government innovation funds.</p> <p>FV – Cyrenians have applied for funds via Clackmannanshire/Stirling ADP Challenge Fund to provide the service within that area. The outcome of this application will not be known until around May.</p>
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Lead Agency	Initiative Name	Description	Priority Area	Fund Links	RAG progress status	RAG Rationale	Projected Expenditure 17/18	Proposed Investment		
								18/19	19/20	20/21
Avoiding Admission/Preventing Delayed Discharge										
Falkirk Council	Technology Enabled Care	Staff & equipment costs to provide and install TEC. Aligns with Reablement Pathway.	Avoiding Admission	TEC	A	Sustainability	203,518	190,723	193,322	195,973
Falkirk Council	MECS Night Service	4 week intervention, night MECS service. Aligns with Reablement Pathway.	Avoiding Admission		A	Sustainability	88,580	91,415	93,243	95,108
NHS Forth Valley	Enhanced Discharge from FCH	Reablement Carers supporting immediate reablement on admission. Aligns with Reablement Pathway.	Delayed Discharge	Frailty Collaborative	A	Community Hospital Review ongoing	117,920	120,879	123,297	125,763
Falkirk Council	Summerford	6/8 week step up/down intermediate care with reablement focus. Aligns with Reablement Pathway.	Reablement		A	Refurbishment underway	162,120 + 73,934 AHP	172,622	176,074	179,596
Falkirk Council	Housing with Care (Tygetshaugh)	6/8 week step down intermediate care. 4 flats (5 bed) reablement service. Current investment supports rental and staff costs, including AHP support.	Reablement		R	Transfer to Summerford	130170 + 55127 AHP	178,124		
NHS Forth Valley	Alcohol Related Brain Injury: Case Management	Establish and deliver case managed response to ARBI within community.	Shift balance of Care		A	Staff currently not in place	42,500	75,000		
NHS Forth Valley	Pharmacy Support	Pharmacy support in Care Home, Care at Home and Community Hospital to reduce the demand on the GP, reduce medicines related hospital admissions and improve patient safety through poly pharmacy review and joint working.	Shift balance of Care	PCTF				217,400	272,295	
NHS Forth Valley	AHP Capacity	AHP capacity to provide service to respond to reablement & intermediate care services. Aligns with Reablement Pathway.	Reablement		A	Changes to model may change requirement		442,176	451,050	460,040
NHS Forth Valley	Discharge Hub	Discharge co-ordination and support. Aligns with Reablement Pathway.	Delayed Discharge		G	Sustainability	95,445	97,350		
NHS Forth Valley	Rapid Access Frailty Clinic	Rapid diagnosis and treatment plan for frail elderly. Aligns with Frailty Collaborative.	Avoiding Admission	Frailty Collaborative	R	Capacity and value for money remain issue	152,201	152,201		
NHS Forth Valley	Closer to Home (ECT), including Night Service	7 day intervention, support for unwell at risk of admission to hospital. Aligns with Reablement Pathway.	Avoiding Admission	Frailty Collaborative	A	Provision proportionately higher in Clacks/Stirling	337,204 (inc NN & HCA)	343,950		
NHS Forth Valley	Closer to Home (ALFY)	Public advice line and first point of contact for professional. Aligns with Reablement Pathway.	Avoiding Admission		A	Calls remain low	88,298	90,060		
NHS Forth Valley	ECT Health Care Assistants (Forth Valley)	Employment of Health Care Asst to ECT to support immediate home care and basic nursing tasks. Aligns with Reablement Pathway.	Avoiding Admission		A	Provision proportionately higher in Clacks/Stirling		30,000		
							1,547,017	2,201,900	1,309,281	1,056,480
Community Based Support										
Falkirk Council	Social Inclusion Project	Multi-agency team supporting high resource individuals	Self Management in community		G		73,006	74,474	75,963	77,480
FDAMH	Social Prescribing	Holistic assessment and non-medical support for people experiencing mental health issues thereby reducing GP workload	Self Management in community	PCTF	A	Current staff vacancy	107,696	107,692		
FDAMH	Immediate Help Service	Immediate support for people with mental health crisis & triage service	Self Management in community	PCTF	G		32,400	32,400		
FDAMH	Befriending Project	Befriending project for people with mental health issues - match funding for lottery application.	Self Management in community	PCTF				40,000		
TBC	Mental Health Provision	On-going Mental Health provision in line with outcome of Strategic Commissioning work	Self Management in community	PCTF					142,890	145,750
Alzheimer's Scotland	Post Diagnostic Support & Community Connections	Provision of 5 and 8 pillar post diagnostic support for patient and carers. Community based programmes to promote inclusion & interaction.	Self Management in community	PCTF, SW single year allocation	G		161,310	175,175		
TBC	Post Diagnostic Support	On-going Post Diagnostic Support in line with outcome of Strategic Commissioning work	Self Management in community	PCTF					178,680	182,250
Strathcarron Hospice	Living Right to the End	Planning for end of life using an asset based approach	Self Management in community		G		24,981	24,981		
Falkirk Council	Housing Owls (Peer Mentoring)	Information and peer support regarding housing options.	Increased community capacity		A	Proposed model re sustainability changed	18,136	18,499		
Forth Valley College	Mental Health & Wellbeing	Mental health and wellbeing support and counselling service for students in FVC.	Self Management in community		G		63,980	52,208		
Outside the Box	Food Buddies	Sessions regarding food targeting + 75, Care Homes & Carers	Self Management in community		A	Target group not fully accessed	27,667	28,220		
Falkirk Council	HSCP Small Grants	Community Grants scheme to support Health & Wellbeing projects up to £2k.	Increased community capacity		G		20,000	20,000		
							529,176	573,649	397,533	405,480
Support for Carers										
Central Carers Centre	Carers Centre	Support at Discharge, Training, Engagement, Short breaks for carers.	Self Management in community	CSF	G		195,608	199,520		
TBC	Support for Carers	On-going Carers support in line with Strategic Commissioning work	Self Management in community	CSF					203,510	207,580
							195,608	199,520	203,510	207,580
Infrastructure										
Falkirk Council	Adapting for Change (Adaptations)	Housing, NHS & SW - streamlining current adaptation process. Aligns with Reablement Pathway.	Integrated practice	TEC	A	Post under review	25,309	56,867		
Scottish Care	Independent Sector Lead	Independent sector representation and engagement.	Increased community capacity		G		27,844	28,401	28,969	29,548
CVS Falkirk	Partnership Manager	Third sector representation and engagement.	Increased community capacity		G		75,000	79,500	80,500	81,500
Falkirk Council	LIST Analysts	Thematic data analysis support.	Integrated practice		G		43,060	43,060	43,060	43,060
Falkirk Council	Programme Support	Partnership Funding management and monitoring.	Integrated practice		G		102,690	105,176	107,280	109,425
Falkirk Council	Graduate: Communications (was Stakeholder Engagement)	Update and develop web, social media and written publications.	Integrated practice		G		16,800	-		
HSCP	Leadership Team Fund	Responsive resource allocation to priorities identified by LT and approved by Chair & Vice Chair.	Integrated practice		G		876,000	1,000,000	1,000,000	1,000,000

HSCP	Facilitation Resource	Budget to enable facilitation of events, workshops and purchase of small items to assist consultation & engagement	Integrated practice		G		10,000	5,000	5,000	5,000
							1,176,703	1,318,004	1,264,809	1,268,533

To Be Developed/Commissioned

NHS Forth Valley	Falls Pathway	Falls prevention. Progress strategic work initiated with partners incl. Scottish Ambulance Service	Self Management in community					40,114	44,636	
HSCP	Training & Development	Partnership wide training delivery	Integrated practice					75,000		
HSCP	Locality Manager	Locality Planning Co-ordination	Integrated practice					56,278	57,364	58,471
TBC	OD Advisor	HSCP wide organisational development support	Integrated practice				9,127	56,278	57,364	58,471
TBC	Change Implementation	Planning and change support	Integrated practice					47,460	122,530	124,981
TBC	Asset Mapping/Community Capacity/Community Link Work	Community capacity development	Increased community capacity					41,400	42,230	43,070
TBC	Communication & Engagement	HSCP Communications & Engagement	Integrated practice					45,970	46,890	47,830
TBC	Reablement in care & Support at Home	Implementation of service development re reablement approach across all Care at Home provision	Reablement					141,380	144,210	147,090
TBC	Dementia Support: Multi-disciplinary	Year 3 funds to finalise establishment of enhanced dementia team	Self Management in community	PCTF						
TBC	Frailty Collaborative Work	Support to develop and implement output of Frailty Collaborative	Avoiding Admission							
TBC	Technology Enabled Care	Progress TEC strategy	Integrated practice	TEC						
9127								503,880	515,224	479,913

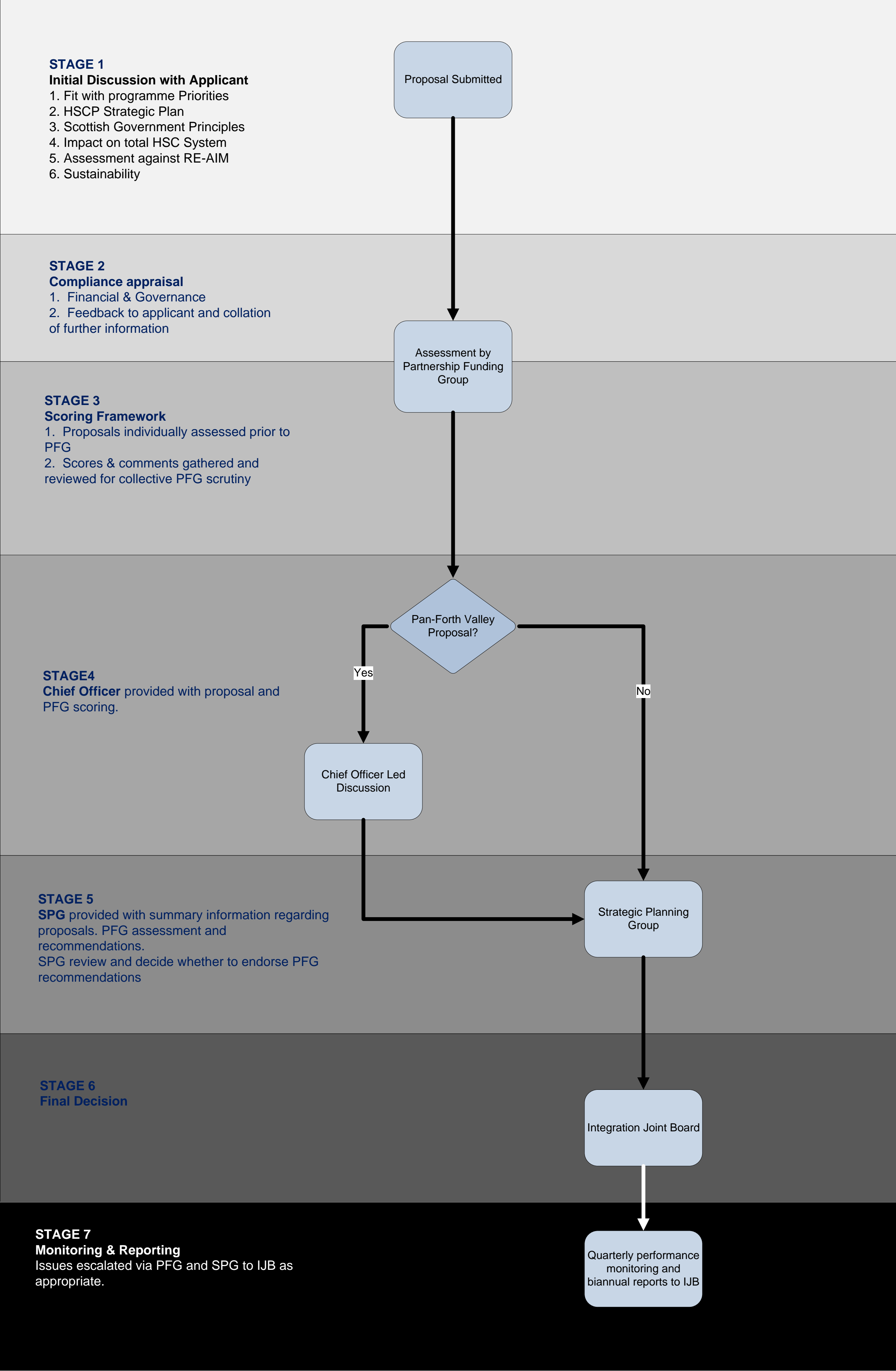
Services Under Discussion

Falkirk Council	Reablement at Home	6/8 week intervention. 24 service user capacity reablement service, including AHP support.	6/8 week intervention. 24 service user capacity reablement service, including AHP support.				236,495	-	-	-
							3,457,631	4,796,953	3,690,357	3,417,986

Leadership Fund Allocations

Lead Agency	Initiative Name	Description	Description	Funding Links	RAG Performance Status	RAG Rationale	Projected Expenditure 17/18	18/19	19/20	20/21
Falkirk Council	Eligibility Criteria Implementation	Proposal received: 6 months Management and Technical support.	Integrated practice				37000			
Falkirk Council	ADL Smartcare	Online self assessment platform	Self Management in community				53000			

Appendix 3: Partnership Funding Governance Overview



Appendix 4: Leadership Fund Governance Process

