

Integration Joint Board 16 August 2018

Subject: **2018-19 BUDGET**

Purpose: To seek approval from the IJB for the updated 2018-19 North Ayrshire Health and Social Care Partnership budget proposals and the transformational change priorities.

Recommendation: The Board approves the proposed budget for 2018-19, for the North Ayrshire Health and Social Care Partnership inclusive of the transformational change priorities and savings.

Glossary of Terms	
CRES	Cash Releasing Efficiency Saving
IJB	Integration Joint Board
NHS AA	NHS Ayrshire and Arran
NAC	North Ayrshire Council
NAHSCP	North Ayrshire Health and Social Care Partnership
PSMT	Partnership Senior Management Team

1.	EXECUTIVE SUMMARY
1.1	This report sets out the updated position for the 2018-19 budget, and is a follow up to the interim budget position noted in April 2018. Outlining all related pressures, savings and the transformational change priorities for the year for the North Ayrshire Health and Social Care Partnership.
1.2	<p>The IJB is funded by North Ayrshire Council and NHS Ayrshire and Arran.</p> <p>NAC approved its budget for 2018-19 on 28 February 2018. The Council approved a net increase in funding for NAHSCP of £3.496m taking the total delegated funding for 2018-19 to £90.495m.</p> <p>The Scottish Government also made provision in the local government settlement for additional funding to support the cost of policy priorities in relation to the Scottish Living Wage (including sleepovers) and implementation of the Carer's Act and also to allow an uplift to the Free Personal Care rate and other general social care pressures. The total funding allocated nationally was £66m and the NAHSCP share of this funding is £1.858m, this has been passed through in it's entirety from NAC to the IJB.</p>
1.3	<p>NHS Ayrshire and Arran set its budget for 2018-19 on 25 June 2018. The Health Board approved a net increase in funding for NAHSCP of £3.136m taking the total contribution for 2018-19 to £138.638m excluding the £28.055m set aside budget.</p> <p>There are a number of outstanding elements to the health funding allocation which will be determined during the financial year, including:</p>

	<ul style="list-style-type: none"> the impact of the pay award for NHS employees and the associated funding, the current position reflects the previous assumption on the pay award increase; the North Ayrshire share of the Intermediate Care and Rehab (ICR) investment; the reallocation of resources for Allied Health Professionals (AHPs), as these will no longer be managed on a lead partnership basis by the South HSCP; the disaggregation of some mental health wards from the lead partnership arrangement. <p>The Health delegated budget is expected to change significantly through the financial year. The financial implications of the above areas and also the distribution of any in-year funding allocations will be tracked and reported back to the IJB as part of the budget monitoring report.</p>
1.4	The updated budget for the IJB for 2018-19 is £259.046m (inclusive of the estimated Set Aside budget of £28.055m). A summary of the 2018-19 final budget and core funding streams is detailed within Appendix A .
1.5	Following approval of the new Strategic Plan for 2018-2021, the Health and Social Care Director, working with the HSCP Partnership Senior Management Team (PSMT), reviewed the priorities and actions identified in the plan to identify the key transformational change priorities for each service in 2018-19. These are highlighted in Appendix B .
2.	BACKGROUND
2.1	<p>Health and Social Care Partnerships are operating in an increasingly challenging financial environment. The Partnership's budget is delegated by the Council and Health Board, future funding is unlikely to keep pace with increasing demand and the costs associated with delivering health and social care services. The IJB need to be proactive in planning ahead in the medium to longer term to ensure the ongoing financial sustainability of the partnership.</p> <p>The Medium Term Financial Plan (MTFP) approved by the IJB in March 2017, covering the period 2017-18 to 2019-20, is being refreshed and will be presented to the IJB at a future meeting.</p>
2.2	<p>NAHSCP has developed a financial plan for 2018-19 which incorporates the base budget for 2017-18, additional cost and demand pressures for 2018-19 and planned savings to be delivered, some of which are with the use of the Challenge Fund.</p> <p>The IJB require to plan to deliver services from within the overall resource available, while targeting these resources to support the key priorities per the NAHSCP Strategic Plan. While there is no statutory duty for Integration Authorities to approve a balanced budget, clearly it is more likely that a balanced position can be achieved if a plan is in place.</p> <p>The demand driven nature of delivering health and social care services creates further uncertainty during the financial year over the financial commitment and there will inevitably be further pressures which will arise during the year that have to be managed. The financial position will be closely monitored and the IJB kept informed of the implications.</p>

2.3	<p>To support the IJB to operate within its delegated budget in 2018-19, NAHSCP will:-</p> <ul style="list-style-type: none"> • Bring the transformation and change agenda to the forefront; • Look to address current culture, practise and models of care across areas and in ways that focus on a reduction in statutory sector care with primacy being given to self-management, familial support and sign-posting to non-statutory alternatives; • Create a financial framework to allow detailed monitoring of month to month spending allowing early identification of potential overspends and hence allowing early corrective action to be put in place; • Maximise savings achievable from the Challenge Funds; • Roll out the action plan from the budget management audit to ensure operational budget management arrangements are tightened and fit for purpose to improve financial performance.
3.	UPDATED BUDGET POSITION
3.1	<p>The NAHSCP 2018-19 opening budget is £230.991m (excluding Set aside element) and £259.046m (including Set Aside budget).</p> <p>A summary of the 2018-19 final budget and core funding streams are detailed within Appendix A, this is net of pressures and savings which are detailed separately within the service summaries in Appendix B.</p>
3.2	<p>The funding from NAC is £92.353m, including the additional Scottish Government resource for social care pressures. The funding from NHS AA is £166.693m, inclusive of the indicative Set Aside budget. The service schedules in Appendix B include all pressures and savings provided for in the 2018-19 budget.</p>
3.3	<p>Budget pressures are also noted in the service appendices. In total there are £11.766m of pressures across Health and Social Care Services. The pressures were identified in consultation with services, taking account of historic demand and inflationary cost increases. The IJB approved these pressures in April 2018.</p>
	SAVINGS
3.4	<p>Previously approved savings totalling £3.588m are detailed in the service appendices. The Challenge Fund is a key enabler to delivering a significant proportion of the social care savings, with Phase 1 required to deliver £1.119m of net savings during 2018-19, as detailed separately in Appendix C.</p>
3.5	<p>Challenge fund Phase 2 monies of up to £0.600m are available to draw down by NAHSCP on submission of appropriate projects for this to be spent on. These projects will be required to deliver part year savings of £0.250m within the 2018-19 savings target. Work is ongoing to develop a programme of transformation aligned to Phase 2.</p>
3.6	<p>Following confirmation of the delegated funding from NHS AA further savings have been identified and aligned to services, these are noted in Appendix B and are highlighted as new savings. These total £1.407m, £0.340m of which are service savings with the remainder being from prescribing. These savings have been identified by services as being deliverable in 2018-19, the IJB are recommended to approve these savings, noting that if any of the savings are not approved then alternatives will require to be identified.</p>

3.7	The prescribing saving of £1.067m represents the NHS CRES savings target attached to the prescribing budget. The Clinical Directors are continuing to work with the prescribing team to roll out projects relating to pain relief across the GP practices. This is part of a system-wide approach to delivery of prescribing CRES recognising cost drivers within Acute, Primary and Secondary Care, as well as external factors including price increases due to short supply of drugs.																					
3.8	The approval of the new savings will result in the in-year budget gap for 2018-19 being planned to be addressed through savings and effectively a balanced position. However this does not include planning to address the previously carried forward CRES target from 2016-17 and 2017-18.																					
3.9	<p>The CRES savings not achieved in prior years total £2.557m and this has been carried forward into 2018-19. To date the following savings have been identified:</p> <table><tr><td></td><td>Permanent or Temporary</td><td>£ 000's</td></tr><tr><td>CRES Saving brought forward</td><td></td><td>2.557</td></tr><tr><td>Arrol Park employee costs</td><td>T</td><td>(0.250)</td></tr><tr><td>Payroll turnover target increase</td><td>T</td><td>(0.215)</td></tr><tr><td>Additions</td><td>P</td><td>(0.400)</td></tr><tr><td>Children's services employee costs</td><td>P</td><td>(0.060)</td></tr><tr><td>Balance still to be identified</td><td></td><td>1.632</td></tr></table> <p>These savings have been developed in partnership with NHS AA. The remaining balance poses a significant financial risk to the HSCP and the Health Board.</p>		Permanent or Temporary	£ 000's	CRES Saving brought forward		2.557	Arrol Park employee costs	T	(0.250)	Payroll turnover target increase	T	(0.215)	Additions	P	(0.400)	Children's services employee costs	P	(0.060)	Balance still to be identified		1.632
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3.10	NHS AA have indicated that the balance is being taken forward on a corporate basis but at this stage there are no agreed plans to fully address this. However, the unmet savings target has been delegated to the IJB and forms part of the 2018-19 base budget therefore the responsibility for addressing the shortfall ultimately rests with the IJB. It is imperative that the IJB work with NHS AA to identify appropriate savings as soon as possible. This work is ongoing and the IJB will be kept informed of progress.																					
	2018-19 TRANSFORMATIONAL CHANGE PRIORITIES																					
3.11	Following approval of the new Strategic Plan for 2018-2021, the Health and Social Care Director, working with the HSCP PSMT, reviewed the priorities and actions identified in the plan to identify the key transformational change priorities for 2018-19. These are noted in Appendix B for each service.																					
3.12	The transformational change priorities incorporate the strategic change priorities of both NHS Ayrshire and Arran and North Ayrshire Council. As a result the transformational change agenda operates at a range of levels including specific localities and services, Partnership wide, Council, Pan Ayrshire whole system and national level e.g. the Carers Act.																					
3.13	These priorities will be delivered alongside the service changes aligned to the savings programme. Whilst no specific savings have been identified against these priorities at this stage there is an expectation that they will lead to service improvement and potentially financial efficiencies. The transformational change programme and the delivery of the service change will require to be at the forefront																					

	as this will have the greatest impact on the delivery of financial balance and the ongoing sustainability and safety of services.
3.14	The transformation programme will be re-focussed to ensure oversight, challenge and monitoring of progress, providing the IJB with an assurance that the programme is effectively contributing towards financial balance.
3.15	<p>The successful delivery of the transformation programme will require a number of things to be in place, including:</p> <ul style="list-style-type: none"> • Governance - to provide strategic direction, support, challenge and oversight; • Monitoring - to ensure consistent and transparent reporting of progress; • Investment - targeted investment plan, aligned to the areas which will deliver the greatest impact and lever the change required; • Project Management Support - the capacity and skills in the organisation to support services to successfully deliver. <p>The current arrangements are being reviewed to ensure that the HSCP can operate effectively in a way to positively support delivery and the IJB will be kept up to date on progress with this work.</p>
4.	<u>Anticipated Outcomes</u>
4.1	<p>There are a number of outcomes anticipated in relation to the 2018-19 budget:-</p> <ul style="list-style-type: none"> • Transformation and Change will figure at the forefront of the IJB and NAHSCP agenda throughout 2018-19 and beyond. • The IJB and NAHSCP are to operate within the 2018-19 final budget and overall financial envelope. • Financial governance will be enhanced across those authorised to approve budgets to ensure robust control of expenditure. • Financial performance monitoring will be enhanced via a detailed financial framework tracker allowing early detection of adverse spend and corrective action being agreed and deployed. • All savings, including the Challenge fund projects need to be delivered in the agreed timescales to achieve appropriate savings for 2018-19 and beyond. • Financial resources shall be effectively targeted to improve the health and care outcomes for the people of North Ayrshire.
5.	<u>Measuring Impact</u>
5.1	<ul style="list-style-type: none"> • The Transformation Board will monitor and challenge progress of delivery of approved service changes on a monthly basis. The IJB will receive updates on progress. • A financial framework tracker will be used to monitor all key budget spend areas on a monthly basis focused on highlighting those areas not performing as required, reasons why and agreeing early corrective action. • Full year financial outturn forecasts will be compiled monthly with variance analysis and relevant explanations. • Detailed monthly financial review sessions will be undertaken with the Director, all Heads of Service and relevant senior managers in NAHSCP to ensure timely action is being taken where needed to stay within budgets.

	<ul style="list-style-type: none"> Regular financial performance reports will be presented to the IJB to ensure it is kept fully informed of the position, focussing those areas where support is required to address financial performance, Monthly monitoring and progress of all savings and Challenge fund projects will be undertaken and reported on alongside budgetary performance, with any projects off track against agreed plans being highlighted at the earliest opportunity to allow appropriate action to be taken.
6.	IMPLICATIONS
Financial:	<p>It is fundamental that the IJB can deliver services from within the 2018-19 delegated budget. Failure to do so would result in an overspend, this poses a financial risk, not only to the HSCP but to the Council and Health Board as funding partners. This would have longer term funding implications for the partnership with the potential for re-payment in future years.</p> <p>It is imperative that service overspends are brought back in line with approved budget levels for 2018-19 and that all transformational change priorities, savings and Challenge fund projects are delivered as planned.</p> <ul style="list-style-type: none"> Appendix A shows the overall IJB Budget and funding streams Appendix B provides a service schedule of transformational change priorities, pressures and savings for 2018-19 Appendix C shows the Challenge fund projects and related savings
Human Resources:	<p>The approved savings result in a net increase in staffing of 16.7 FTE in 2018-19, this is due to investment in Challenge Fund projects which will require to deliver savings.</p> <p>The Council, as employer negotiates with trade union representatives on the overall workforce impact of the Council budget proposals.</p> <p>The impact of the new proposed NHS service savings have still to be quantified. There will be full consultation with the Trade Unions as appropriate.</p>
Legal:	The IJB does not have a statutory obligation to set a balanced budget as set out in Local Government legislation. The Integration Scheme sets out the financial management arrangements for the IJB, including responsibilities of the IJB, NAC and NHS AA.
Equality:	With the exception of prescribing savings Equality Impact Assessments (EIAs) have been carried out for savings for NAC and NHS commissioned services.
Children and Young People	Recognising service pressures allows continued and greater investment in early intervention and prevention in relation to children and young people, hence reducing the future likelihood of the need for accommodating them.

Environmental & Sustainability:	None
Key Priorities:	The focus on the Transformation Programme supports delivery of the HSCP Strategic Plan Priorities.
Risk Implications:	Failure to deliver transformational change and to operate within the delegated budget could result in another year of overspend, which would pose a significant financial risk to the IJB and NAC and NHS AA as funding partners.
Community Benefits:	Addressing the financial challenges through the effective delivery of transformational change should allow key strategic priorities to be met which should maximise benefits for the North Ayrshire community as a whole, but also benefit those areas of the community most in need.

Direction Required to Council, Health Board or Both	Direction to :-	
	1. No Direction Required	
	2. North Ayrshire Council	
	3. NHS Ayrshire & Arran	
	4. North Ayrshire Council and NHS Ayrshire & Arran	√

7.	CONSULTATION
7.1	This report has been produced in consultation with relevant budget holders, the NAHSC PSMT and the Directors of Finance of NAC and NHS AA.
8.	CONCLUSION
8.1	Recommend the IJB to note the updated financial position for 2018-19 and approve the transformational change priorities and all related savings for North Ayrshire Health and Social Care Partnership. Noting that that further work is required to fully address the budget gap and the IJB will be kept up to date on progress throughout the year.

For more information please contact:

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North Ayrshire Health and Social Care Partnership 2018/19 Budget

Appendix A

	NAC	NHS	IJB COMBINED
	2018/19	2018/19	2018/19
Expenditure	£000's	£000's	£000's
Community Care and Health	43,840	20,623	64,463
Mental Health Services	14,147	58,907	73,054
Children and Justice Services	29,896	5,571	35,467
Primary Care inc prescribing	-	49,875	49,875
Management and Support	3,727	1,157	4,884
Change Programme	743	2,505	3,248
Total Health and Social Care Partnership	92,353	138,638	230,991
Plus Set Aside	-	28,055	28,055
GRAND TOTAL	92,353	166,693	259,046

	NAC	NHS	IJB COMBINED
	2018/19	2018/19	2018/19
Funding	£000's	£000's	£000's
<i>a) North Ayrshire Council</i>			
: North Ayrshire Council	90,495	-	90,495
: Scottish Govt funding re Living Wage, Carers Act and FPC 2018/19	1,858	-	1,858
<i>b) NHS Ayrshire & Arran:</i>	-	-	-
: NHS Ayrshire and Arran	-	128,438	128,438
: Scottish Govt funding re Living Wage 2016/17 and 2017/18	-	10,200	10,200
: Set Aside	-	28,055	28,055
Total	92,353	166,693	259,046

This assumes that the repayments on the carried forward deficit are not commenced until 2019/20.

Breakdown of the NAHSCP share of the £66m Scottish Government Funding

	NAHSCP Share of £66m
Scottish Government Additional Funding	1.858
<u>Funding components</u>	
Carers Act 2016	0.532
Living Wage - adult social care	0.840
Living Wage - sleepovers	0.280
Free Personal Care uplift	0.056
Non-specific Barnett consequential	0.151
TOTAL	1.858

SERVICE TRANSFORMATIONAL CHANGE PRIORITIES, PRESSURES AND SAVINGS

HEALTH AND COMMUNITY CARE SERVICES:**Transformational Change Priorities:**

- Intermediate Care & Rehabilitation Model (Pan Ayrshire) – a key element of the new models of care for older people and adults with complex needs approach, building capacity across community based intermediate care services.
- End of Life/Palliative Care (Pan Ayrshire) – the development of a suitable business case to improve end of life in a community setting by September 2018.
- Unscheduled Care Plan & MSG Indicators – work to introduce a frailty pathway with Combined Assessment Unit at University Hospital Crosshouse and the Home First Hospital Based Social Work Team.
- Review of Elderly Mental Health service to assess the balance between community service and bed provision.
- Implementation of the Primary Care Improvement Plan, including the roll out of multidisciplinary teams around GP Practices building on the Kilwinning early adopter site, a review of primary care premises plans and a review of prescribing.
- Implementation of the island review of services on Arran and Cumbrae.

Cost and Demand Pressures:

Sub Division	Description	2018-19 £000's
Community Care	Demographic and Demand Pressure - care at home	659
Locality Services	National Care Home Contract Inflationary increase	490
Island Services	Arran - Patient Transfer	84
Locality Services	Care Packages - Adults	57

1,290

Savings:

Sub Division	Description	RAG Status	2018-19 £000's
Locality Services	Reduction in Care Home Placements - proposal to reduce 25 placements.	Red	391
Challenge Fund	Physical Disabilities – Review Caseload	Amber	200
Challenge Fund	Care at Home Reablement and Assessment	Green	181
Community Care	Withdrawal of funding to Crossroads, Largs	Green	14
Community Care	Reduction in Care at Home	Red	200
Community Care	Harbour Centre Day Service, Alzheimers - closure of weekend service	Green	8
Integrated Island Services	Reduction in staff from the Arran social work team	Amber	13
Island Services (NEW)	Arran	Green	30
Community Care Service (NEW)	Delayed Discharge Funding	Green	53
Locality Services (NEW)	District Nursing Supplies	Green	7

1,097

MENTAL HEALTH SERVICES:

Transformational Change Priorities:

- National Secure Adolescent In-patient Service to be delivered on the Woodland View site on behalf of NHS Scotland to support all Health Boards.
- Tarryholme site including delivery of the Warrix Avenue development, decommissioning of two day services and the Pan Ayrshire Lochranza work.
- Learning Disability Commissioning Strategy to be implemented including the completion of the sleepover review and review of care packages. This will also include the scoping of an integrated community Learning disabilities service at the end of year one.
- Roll out of Scottish Patient Safety Programme Phase 3 across wards on the Woodland View site.
- Implementation of an integrated community mental health team.

Cost and Demand Pressures:

Sub Division	Description	2018-19 £000's
Learning Disability	2017/18 Demand Pressure - LD Care Packages	500
Community MH	Demographic and Demand Pressure - Mental Health - specific cases	349
Learning Disability	Demographic and Demand Pressure - Learning Disability - transition cases	480
Addictions	Staffing Pressure - Continuation of jointly funded post with Ayrshire College (Alcohol & Drug Liaison Officer)	22
		<u>1,351</u>

Savings:

Sub Division	Description	RAG Status	2018-19 £000's
Challenge Fund	Learning Disability Strategy	Green	226
Community Mental Health	Redesign and recommission a mental health support service at a reduced cost.	Amber	30
Learning Disability	Reduction in Caley Court Learning Disability Team.	Amber	48
Learning Disability	Reduction in staff at Hazeldene Day service	Amber	35
Learning Disability (NEW)	Review of Psychology Services - Phase 2	Green	47
Lead Partnership (NEW)	Prescribing - Secondary	Amber	7
Lead Partnership (NEW)	UNPACS	Amber	23
Lead Partnership (NEW)	Psychiatry	Amber	55
Community Mental Health (NEW)	CMH - staff, supplies and admin	Green	13

484

CHILDREN AND JUSTICE SERVICES:

Transformational Change Priorities:

- Children's Services Challenge Fund – Evaluation of the prevention work at Elmbank Primary and Greenwood Academy, assessing the impact that this approach has on the current children team structures in areas teams.
- Development of the Locality based approach, with HSCP children and families teams being based in schools, currently being tested with Education Services.
- The development of the new children's respite and residential facilities located on the new Additional Support Needs School site.

Cost and Demand Pressures:

Sub Division	Description	2018-19 £000's
Looked After Children	2017/18 Demand Pressure - Fostering	566
Looked After Children	2017/18 Demand Pressure - Residential Schools	1,823
Looked After Children	Demographic and Demand Pressure - Children - fostering, adoption & kinship	352
Lead Partnership	Care Packages - Children	33

2,774

Savings:

Sub Division	Description	RAG Status	2018-19 £000's
Challenge Fund	Universal Early Years	Green	47
Challenge Fund	School Based Approach to Reducing Looked After and Accommodated Children	Green	106
Challenge Fund	Reduction in Residential School placements	Green	340
Challenge Fund	Expansion of Multi Agency Assessment and Screening Hub	Green	26
Children's Services	Reduction in Staffing	Amber	25
Intervention Services	Reallocation of Partnership Forum budget with associated savings	Green	40
Intervention Services	To discontinue the mentoring project for young people	Green	25
Policy and Practice	To reduce the Learning and Development team	Amber	75
Early Years (NEW)	Universal Early Years	Green	20

704

SYSTEM WIDE AND ACROSS SERVICES

Transformational Change Priorities:

- Engagement with communities on the new Strategic Plan and the review of Locality Planning forums.
- Implementation of Carer's Act
- Care Inspection of Adult Services including commissioning and engagement – date of inspection visit to be confirmed.
- Business Support Review of all administration and business functions, including the complaints process.
- Policy into Practice (including Self Directed Support and the charging policy reviews) to develop a robust asset based prevention and early intervention approach across all service areas.

Cost and Demand Pressures:

Sub Division	Description	2018-19 £000's
Payments to Agencies	Contract Inflation Outwith the Living Wage and NCHC increase	319
Direct Payments	Impact of auto enrolment pension increases for personal assistants employed via Direct Payments	45
Employee Costs	Pay Award – Social Care	1,172
Employee Costs	Auto enrolment for Council staff	118
Employee Costs	Pay Award – Health	1,496
		<u>3,150</u>

Savings:

Sub Division	Description	RAG Status	2018-19 £000's
Income	Additional projected income	Green	155
Change Programme	Integrated Care Fund - reduction in spend and discontinued projects	Green	460
Transport	Staff Mileage - 10% reduction across the partnership	Green	40
Challenge Fund	Bring forward phase 2 Challenge Fund savings from 2019/20 to 2018/19	Green	250
Challenge Fund	Pilot Sickness Absence	Amber	75
Employee Costs	Operational savings generated by the business support review.	Amber	150
Cross Service	Cap respite across all services to 35 days	Green	200
Cross Service	Review all support secondments/posts which could be provided by parent organisations to the HSCP.	Amber	50
Planning & Performance	Planning and Performance Team - reduction in staffing	Green	37
Change Team	Change Team Restructure	Green	216
Transport (NEW)	Transport Costs	Green	5
Supplies (NEW)	Supplies and Services	Green	80

1,718

PRESCRIBING

Cost and Demand Pressures:

Sub Division	Description	2018-19 £000's
Prescribing (NEW)	Prescribing Uplift	3,201
		3,201

Savings:

Sub Division	Description	RAG Status	2018-19 £000's
Prescribing (NEW)	Prescribing CRES	Green	1,067
			1,067

Phase 1 - funding awarded

Reference Number	Summary Description of Proposal	2018/19 Investment			Savings Phase 1 2018-19	Net 2018-19 Savings
		Challenge Fund	Funded from Savings	Total		
CF6	Review Physical Disabilities Caseload - review every package of care currently offered	26,686	-	26,686	200,000	200,000
CF7	Investment in Universal Early Years	105,333	52,667	158,000	100,000	47,333
CF8	School-based Approach to Reducing Looked After (LAC)/Looked After and Accommodated Numbers(LAAC)	60,671	94,234	154,904	200,000	105,766
CF9	Reduction in Needs for Residential School placements enhancing our community supports with a new team.	125,994	195,692	321,686	536,000	340,308
CF10	Equipment and Adaptations	-	-	-		-
CF 11	Pilot Step Up/Step Down Beds in Care Home Setting	-	-	-		-
CF 12	Develop Reablement and Assessment Capacity within Care at Home	142,114	47,371	189,486	228,000	180,629
CF13	Pilot Sickness Absence Taskforce within the HSCP	125,000	25,000	150,000	100,000	75,000
CF16	Pilot a New Approach to Sleepover Provision within Learning Disabilities	22,500	-	22,500	-	-
CF17	Expansion of the Multi Agency Assessment and Screening Hub (MAASH)	34,178	11,393	45,571	37,000	25,607
CF18	Leadership Secondment to Implement Learning Disability Strategy and new Pan Ayrshire approach	30,000	30,000	60,000	256,000	226,000
		672,476	456,356	1,128,833	1,657,000	1,200,644
Comm Care & Health		168,800	47,371	216,172	428,000	380,629
Children		326,176	353,985	680,161	873,000	519,015
Mental Health		52,500	30,000	82,500	256,000	226,000
Other		125,000	25,000	150,000	100,000	75,000
		672,476	456,356	1,128,833	1,657,000	1,200,644

DIRECTION

From North Ayrshire Integration Joint Board

1.	Reference Number	16082018-06	
2.	Date Direction Issued by IJB	16 August 2018	
3.	Date Direction takes effect	16 August 2018	
4.	Direction to	North Ayrshire Council	
		NHS Ayrshire & Arran	
		Both	√
5.	Does this direction supercede, amend or cancel a previous direction – if yes, include the reference numbers(s)	Yes	
		No	√
6.	Functions covered by the direction	All services as set out in the Integration Scheme	
7.	Full text of direction	North Ayrshire Council and NHS Ayrshire and Arran are to progress the transformational change priorities and savings approved by the IJB, as noted in Appendix B of the report. NHS Ayrshire and Arran to continue to work with the HSCP to identify further savings to address the remaining previous year's CRES target of £1.632m.	
8.	Budget allocated by Integration Joint Board to carry out direction	Partnership budget for 2018-19 is £259.046m, which consists of £166.693m NHS and £92.353m Council. £4.929m savings plans approved (including challenge fund). Remaining budget gap of £1.632m of NHS CRES savings from previous years.	
9.	Performance Monitoring Arrangements	Performance will be monitored through routine budget monitoring process.	
10.	Date of Review of Direction (if applicable)	May 2019	