



Making Difficult Decisions Service Change/Disinvestment template

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| Title of Proposal | Day Services Review – Day Centre Funding |
| Stage (delete as appropriate) | Developed |
| Lead Manager/Clinician | Graham Abrines, General Manager for Community Health and Social Care |
| CO/Sponsoring Director | Nicole Hamlet, Deputy Chief Operating Officer |
| Directorate | Community Health and Social Care |

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| 1. Brief description of proposal: (clarify whether:- budget reduction; redesign of service to make efficiency savings; service withdrawal/disinvestment; other) | |
| | <p>Implementation of the Day Services Review (2018).</p> <p>The recommendations in the review report were agreed by the Clinical Care Governance Committee of the Integration Joint Board (IJB) in July 2018. A Direction to implement the recommendations of the review was issued to Dumfries and Galloway Council, by the IJB in November 2018. The review focuses on the redesign of services to make the best use of the resources available.</p> <p>One of the recommendations was to develop a fair and transparent way to fund the 9 voluntary Day Centres. This budget has had no increase in the past 5 years and funding to each of the Day Centres was based on historic funding allocations. The current budget is £594, 747.</p> <p>As the funding for Day Centres is fixed, there is the potential in a reallocation process that some of the Day Centres may gain funding whilst others will lose funding.</p> <p>Extensive discussions with the Day Centre Network have led to over 14 different funding options being developed and considered. All of the options have been informed by the Day Centre Network's desire for the funding to be associated with the work that the Day Centres do and not based on previous processes. This gives Day Centres the opportunity during the three year funding cycle to influence their future share of the funding by developing their service. The aim of the engagement was to try to identify a single preferred funding method agreed by all Day Centres. If it was not possible to identify a single preferred method, then for the Day Centres to agree a limited number of options to be presented to the IJB for their consideration.</p> |
| 2. Contribution to planning &/or corporate objectives: | |
| | <p>This work supports National Health and Wellbeing Outcome 2,</p> <p>'People, including those with disabilities or long term conditions, or who are frail, are able</p> |

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| | <p>to live, as far as reasonably practicable, independently and at home or in a homely setting in their community.'</p> <p>There is also commitments within the Dumfries and Galloway Integration Joint Board Health and Social Care Strategic Plan 2018 – 2021 that states</p> <p>'We will work with people to identify and make best use of assets to build community strength and resilience'</p> <p>'We will work to identify people who have an increased risk of reaching crisis and take early steps to avoid this'</p> |
| 3. | Impact on service and staff: |
| | <p>A change in funding will have an impact on the service and the staff.</p> <p>If funding increases:</p> <ul style="list-style-type: none"> • Services continue to develop and expand into new markets • More people could be supported to live at home • More people could maintain or improve their health and wellbeing <p>If funding decreases:</p> <ul style="list-style-type: none"> • Services could close • Services will look at innovative ways to deliver their service, this could lead to a reduction in the range of support offered at the Day Centre for example reduced opening hours, less activities being offered • Services may not be able to find funding from alternative sources to recoup the income lost compared to their current level of funding which could make them unsustainable in the longer term |
| 4. | Anticipated full and part year savings: (include gross savings & any 'spend to save' investment required) |
| | No savings are projected |
| 5. | Assessment of impact on: |
| | i) People who use services: |
| | <p>The new funding model will provide a fairer funding model based on the activity of the Day Centres rather than a focus on what has happened in the past.</p> <p>This does however mean that some centres will gain funding and others will lose funding. This could have an impact on the sustainability of Day Centres in the longer term as outlined in section 3 above.</p> <p>This means that Day Centres who are likely to lose funding will in the short term have a funding gap. Some that could lose funding, have extensive reserves. The Day Centres who do not have extensive reserves, have advised that there could be an impact on the people who use their service as they may have to close or reduce the service they offer. If the funding reduction is too high, some of the Day Centres may have to close.</p> |

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| <p>If the funding reduction was too severe, Newton Stewart, Castle Douglas and Dalbeattie have all indicated that they might have to close. This will have a significant impact on the people who currently use these services. This would equate to 205 people who have more than 11, 500 attendances a year at these three Day Centres. There is no directly replicable service for people to attend that exists currently in their community.</p> <p>In all of the new funding options proposed, Day Centres in the west of Dumfries and Galloway are losing funding where as the Day Centres in east of Dumfries and Galloway gaining funding. The loss of funding is most acutely felt by Stranraer and Newton Stewart Day Centres. Under the current funding arrangements, these Day Centres receive the highest funding. When comparing number of members for example, Stranraer received double the funding of Annan whilst Annan has double the number of members that Stranraer has. This historic approach has led to current inequities in the way that Day Centres are funded. Every effort has been made through the process to minimise the loss and the gains to try to support all communities in Dumfries and Galloway.</p> | | | | |
| ii) Different equality groups (legislated protected characteristics)*: | | | | |
| | Negative | Positive | No Impact | Describe how impact will be mitigated |
| Age | | X | | |
| Disability | | X | | |
| Gender Re-assignment | | | X | |
| Marriage/ Civil Partnership | | | X | |
| Pregnancy & Maternity | | | X | |
| Race | | | X | |
| Religion & Belief | | | X | |
| Sex | | | X | |
| Sexual Orientation | | | X | |
| * undertake Equality Impact Assessment (EQIA) for all Developed / Full proposals | | | | |
| iii) Other Health and Social Care Partnership services: | | | | |
| <p>If any of the day centres were to close, this would have an impact on health and social care services. Day Centres provide an early intervention and prevention service which supports people's physical and mental wellbeing. If these services were not there, it would be anticipated that</p> <ul style="list-style-type: none"> • there could be an increase in demand for Carers short breaks as Day Centres often provide a break for both the Carer and the Cared for person, • an increase in unnecessary presentations at primary care due to people feeling lonely, and • there would be an increase in demand for care services such as meal preparation. This would be from the 1100 members who in 2018/19 Day Centres prepared over 65,000 meals not including any meals on wheels they provide to their community. | | | | |
| iv) Partner organisations: | | | | |
| <p>If the Day Centres were to not be sustainable, then it would be expected that there would be an increase in demand on other Third Sector Organisations. In particular, food shopping services, community transport, befriending and other local community groups.</p> <p>At this moment, none of these other organisations have the capacity to support the 1100 people who are members of the Day Centres.</p> | | | | |

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| | v) The local economy and suppliers: |
| | Day Centres spend approx £1.2m per annum in the local economy through wages, activities, transport and purchases of food. |
| | vi) Other stakeholders: |
| | <p>Volunteers</p> <p>All of the Day Centres would not be sustainable without dedicated volunteers. There are significant benefits to volunteering including:</p> <ul style="list-style-type: none"> • Gaining confidence • Making a difference to people, relationships and communities • Meeting people and helps with making new friends and relationships • Learning new skills • A sense of purpose and something to look forward to • helping to reduce loneliness and social isolation <p>There would be a negative impact on volunteers if the Day Centres were not sustainable</p> |
| 6. | Health Inequalities and Wellbeing |
| | <p>These services have a range of activities and supports to promote health and wellbeing. As noted in section 5 above, it would be expected without these services; people will become lonely, undertake less physical activity and potentially have poorer wellbeing. The Day Centres also all provide a choice of balanced meal in line with the eat well standards developed by the Scottish Government.</p> <p>Dumfries, Stranraer and Annan all have catchment areas which include people who live in areas designated by the Scottish Index of Multiple Deprivation 2016 (SIMD) as being in the most deprived 10% of Scotland. The other Day Centres have catchments that include people who are living in areas that are classified as 40% most deprived in Scotland.</p> <p>Carers play a vital role in Health and Social Care Services providing more care than is provided by NHS Dumfries and Galloway and Dumfries and Galloway Council. Carers report lower 'good health' in the Census than people in a similar situation who do not provide care. Regular breaks for Carers are key to support Carers in their caring role. Day Centres often provide those breaks.</p> |
| 7. | Accommodation/estates impact (particularly in respect of access issues): |
| | Many of the Day Centres operate from Dumfries and Galloway Council buildings that they lease. Some Day Centres (Langholm and Gretna) have bought buildings from the Council under Community Buy Out Legislation. |

| 8. | Benchmarking / Best Value: (describe how the proposal has been benchmarked & best value assured) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|--|--|--------|-----------|--------------------|--|----------------------------|---------------------------------------|---|-----------------------------|--|---|---------------------------|---|---|-----------|----------------------------|--|-----------|----------------------------|--|-----------|------------------|---|----------------|------------------|--|----------------|-------------------|---|---------------|-------------------|---|---------------|------------------|
| | <p>There is no data on unit cost for day centres throughout Scotland, making it difficult to benchmark spend against other areas. Establishing an accurate unit cost for day centres is challenging - total membership numbers are not indicative of regular attendance, the cost of upkeep associated with different estates varies significantly, and attendance records held by day centres do not record whether people attend for a full day or on a shorter basis.</p> <p>The data gathered for the determining the future funding options show that there are over 1100 people who are members of a Day Centre and they have attended 65, 968 times in financial year 2018/19. The Day Services Review identified that the average cost to the IJB per day per person to attend a Day Centre was on average £9.19. Day Care (which is registered care) can cost up to £70 per day.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9. | Key tasks required to deliver outcome: (include implementation plan; when will savings impact; measures of success) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <table border="1"> <thead> <tr> <th data-bbox="264 869 651 902">Action</th> <th data-bbox="659 869 890 902">Timescale</th> <th data-bbox="898 869 1430 902">Measure of Success</th> </tr> </thead> <tbody> <tr> <td data-bbox="264 913 651 1070">Understand in detail the costs and services currently delivered by the Day Centres</td> <td data-bbox="659 913 890 1070">November 2018 to June 2019</td> <td data-bbox="898 913 1430 1070">Spreadsheet of relevant data collated</td> </tr> <tr> <td data-bbox="264 1081 651 1238">Coproduct outcomes of the new service with the Day Centre Network</td> <td data-bbox="659 1081 890 1238">November 2018 to April 2019</td> <td data-bbox="898 1081 1430 1238">Outcomes agreed by the Day Centre Network. Outcomes supported by the Clinical Care Governance Committee and Social Work Sub Committee</td> </tr> <tr> <td data-bbox="264 1249 651 1384">Develop a range of funding options to meet new outcomes and support the work of the Day Centres</td> <td data-bbox="659 1249 890 1384">January 2018 to June 2019</td> <td data-bbox="898 1249 1430 1384">Options developed and each of the 9 Day Centre Boards vote on their preferred option.</td> </tr> <tr> <td data-bbox="264 1395 651 1451">Option appraise the new funding options</td> <td data-bbox="659 1395 890 1451">July 2019</td> <td data-bbox="898 1395 1430 1451">Options Appraisal complete</td> </tr> <tr> <td data-bbox="264 1462 651 1518">Equality Impact Assess the preferred option(s)</td> <td data-bbox="659 1462 890 1518">July 2019</td> <td data-bbox="898 1462 1430 1518">Impact Assessment complete</td> </tr> <tr> <td data-bbox="264 1529 651 1619">Preferred Option(s) are endorsed by the Healthy Ageing Programme Board</td> <td data-bbox="659 1529 890 1619">July 2019</td> <td data-bbox="898 1529 1430 1619">Options endorsed</td> </tr> <tr> <td data-bbox="264 1630 651 1753">Preferred Option(s) are endorsed by the Health and Social Care Senior Management Team</td> <td data-bbox="659 1630 890 1753">September 2019</td> <td data-bbox="898 1630 1430 1753">Options endorsed</td> </tr> <tr> <td data-bbox="264 1765 651 1854">Preferred Options(s) are consulted on by Dumfries and Galloway Council</td> <td data-bbox="659 1765 890 1854">September 2019</td> <td data-bbox="898 1765 1430 1854">Feedback received</td> </tr> <tr> <td data-bbox="264 1865 651 1989">Preferred Options(s) are consulted on by IJB Clinical Care Governance Committee</td> <td data-bbox="659 1865 890 1989">November 2019</td> <td data-bbox="898 1865 1430 1989">Feedback received</td> </tr> <tr> <td data-bbox="264 2000 651 2056">Preferred Option(s) are approved by the IJB</td> <td data-bbox="659 2000 890 2056">November 2019</td> <td data-bbox="898 2000 1430 2056">Options approved</td> </tr> </tbody> </table> | | | Action | Timescale | Measure of Success | Understand in detail the costs and services currently delivered by the Day Centres | November 2018 to June 2019 | Spreadsheet of relevant data collated | Coproduct outcomes of the new service with the Day Centre Network | November 2018 to April 2019 | Outcomes agreed by the Day Centre Network. Outcomes supported by the Clinical Care Governance Committee and Social Work Sub Committee | Develop a range of funding options to meet new outcomes and support the work of the Day Centres | January 2018 to June 2019 | Options developed and each of the 9 Day Centre Boards vote on their preferred option. | Option appraise the new funding options | July 2019 | Options Appraisal complete | Equality Impact Assess the preferred option(s) | July 2019 | Impact Assessment complete | Preferred Option(s) are endorsed by the Healthy Ageing Programme Board | July 2019 | Options endorsed | Preferred Option(s) are endorsed by the Health and Social Care Senior Management Team | September 2019 | Options endorsed | Preferred Options(s) are consulted on by Dumfries and Galloway Council | September 2019 | Feedback received | Preferred Options(s) are consulted on by IJB Clinical Care Governance Committee | November 2019 | Feedback received | Preferred Option(s) are approved by the IJB | November 2019 | Options approved |
| Action | Timescale | Measure of Success | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Coproduct outcomes of the new service with the Day Centre Network | November 2018 to April 2019 | Outcomes agreed by the Day Centre Network. Outcomes supported by the Clinical Care Governance Committee and Social Work Sub Committee | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Develop a range of funding options to meet new outcomes and support the work of the Day Centres | January 2018 to June 2019 | Options developed and each of the 9 Day Centre Boards vote on their preferred option. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Procurement process undertaken to fund Day Centres from 1 April 2020 | November 2019 to January 2020 | Contracts issued |
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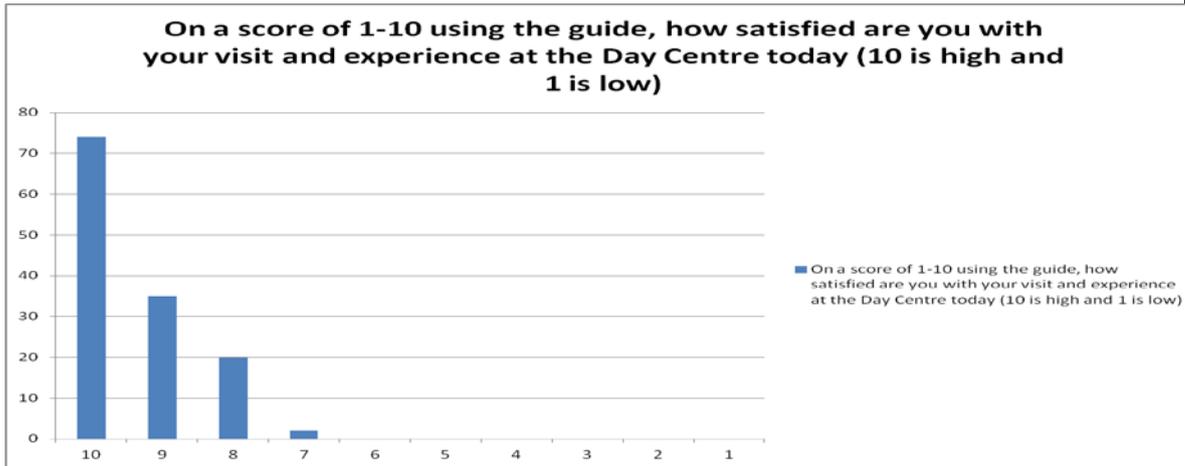
10. Consultation/communication required/ undertaken:
(include Staff Partnership process)

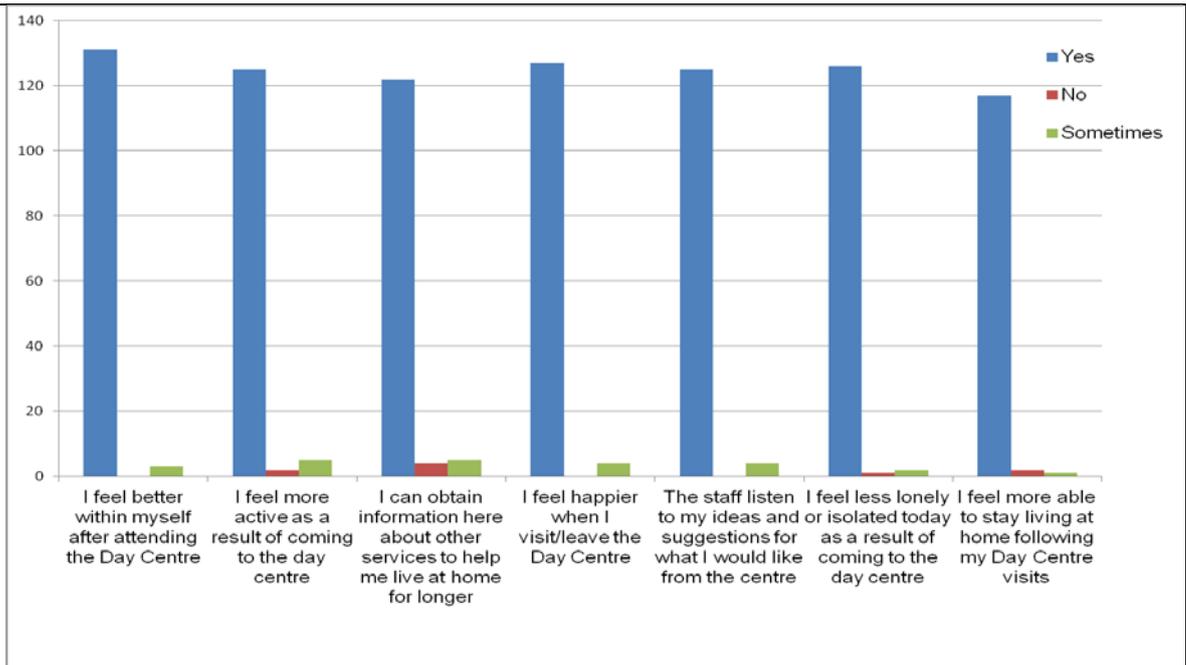
A partnership approach has been taken with the Day Centre Network, starting in November 2018. The Day Centre Network represents all 9 Day Centres in Dumfries and Galloway.

Managers and Volunteers from each of the Day Centres have been working with staff from the Community Health and Social Care Directorate and Strategic Planning and Commissioning to develop a draft service specification and to identify a fair and transparent approach to reallocate existing funding. There has been monthly meetings for the past 9 months to develop options.

To help understand the views of people who use the Day Centres, a short questionnaire has been conducted. This focussed on what people thought of the service they use and what they think could be different or better in the future. The survey also contained the IJB Equality Monitoring Form. By the closing date of the survey 135 responses from 180 surveys had been returned. As is best practice this survey was initially tested and refined on a smaller sample of 20 people which have not been included in the figures above. As well as surveys, informal discussions with people who use the Day Centres have also been undertaken when visiting Day Centres. This survey and discussion work was undertaken to check that nothing major had changed from when 261 surveys were returned as part of the Day Services Review.

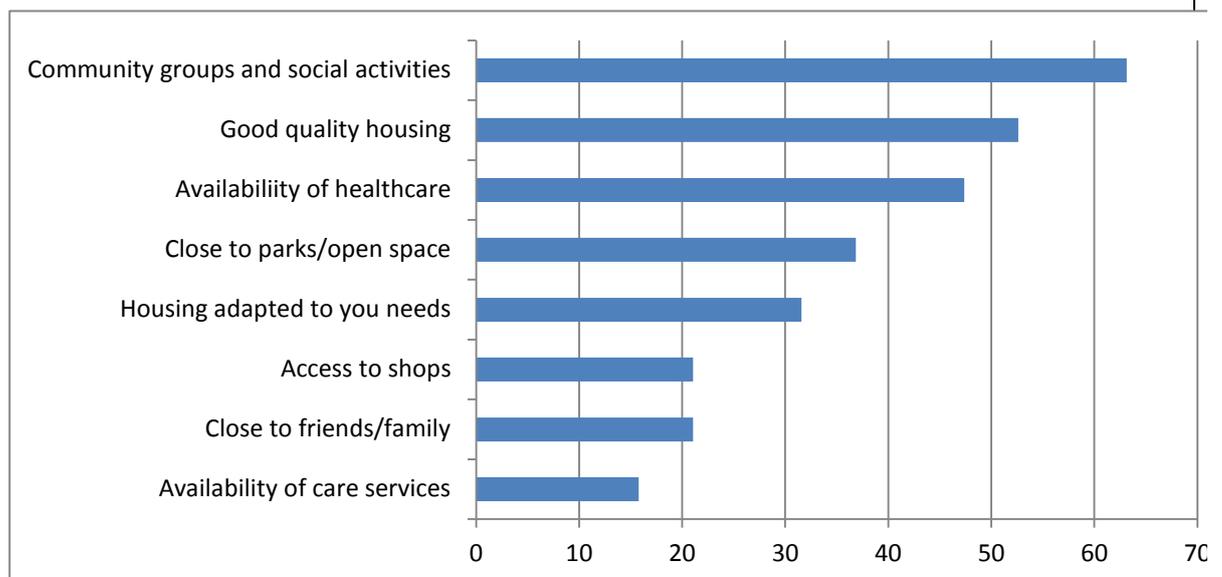
The key findings of this are:





This survey only covered people who currently use Day Centres. To help understand what people might want in the future discussions have been held with the Crichton Institute to understand the engagement work that they have undertaken for their work on the Care Campus. Their findings showed that people found it difficult to imagine what future care would look like. People were however able to say that they wanted social opportunities in the future, which links to the key outcome of Day Centres of providing a space for people to reduce loneliness and improve wellbeing.

Figure A1: What is most important to you when thinking about a good place to grow old (% of respondents)



Extracted from: Crichton Care Campus Project: Community Consultation. Research Project January 2019. Crichton Institute.

| 11. | Key risks / How risks will be managed: (consider use of Board's risk management matrix) | | | | | | | | | | | | | | | |
|--|---|---|----------------------|--------------------|----------------------|---|--------|---|-----|--|------|---|--------|--|--|--|
| | <table border="1"> <thead> <tr> <th data-bbox="261 376 555 409">Risk</th> <th data-bbox="555 376 847 409">Risk Level</th> <th data-bbox="847 376 1139 409">Mitigating Actions</th> <th data-bbox="1139 376 1433 409">Mitigated Risk Level</th> </tr> </thead> <tbody> <tr> <td data-bbox="261 409 555 1149">No agreement of funding for Day Centres and current funding arrangements continue increasing health inequalities.</td> <td data-bbox="555 409 847 1149">Medium</td> <td data-bbox="847 409 1139 1149">An open and transparent approach has been taken between all Day Centres. This has included sharing information about the way in which each centre operates. This process has also encouraged Day Centres to propose new ways to reallocate the funding. Open conversation have also helped the Day Centres to understand that they need to offer a range of options to the IJB for consideration.</td> <td data-bbox="1139 409 1433 1149">Low</td> </tr> <tr> <td data-bbox="261 1149 555 2076">Funding changes leave too much of a gap in funding that results in the closures of a Day Centre(s) resulting in no service for people and an increase in health inequalities</td> <td data-bbox="555 1149 847 2076">High</td> <td data-bbox="847 1149 1139 2076">Third Sector Dumfries and Galloway have provided a list of funding opportunities to Day Centres. This includes grants, trusts and other funding sources that Day Centres can access. These will not cover core funding, but can be used for projects and activities. This will help to mitigate against longer term sustainability of services and the potential need to increase charges to members. Day Centres have also all been advised about the use of Gift Aid on their donations as a further way to increase their revenue.</td> <td data-bbox="1139 1149 1433 2076">Medium</td> </tr> </tbody> </table> | Risk | Risk Level | Mitigating Actions | Mitigated Risk Level | No agreement of funding for Day Centres and current funding arrangements continue increasing health inequalities. | Medium | An open and transparent approach has been taken between all Day Centres. This has included sharing information about the way in which each centre operates. This process has also encouraged Day Centres to propose new ways to reallocate the funding. Open conversation have also helped the Day Centres to understand that they need to offer a range of options to the IJB for consideration. | Low | Funding changes leave too much of a gap in funding that results in the closures of a Day Centre(s) resulting in no service for people and an increase in health inequalities | High | Third Sector Dumfries and Galloway have provided a list of funding opportunities to Day Centres. This includes grants, trusts and other funding sources that Day Centres can access. These will not cover core funding, but can be used for projects and activities. This will help to mitigate against longer term sustainability of services and the potential need to increase charges to members. Day Centres have also all been advised about the use of Gift Aid on their donations as a further way to increase their revenue. | Medium | | | |
| Risk | Risk Level | Mitigating Actions | Mitigated Risk Level | | | | | | | | | | | | | |
| No agreement of funding for Day Centres and current funding arrangements continue increasing health inequalities. | Medium | An open and transparent approach has been taken between all Day Centres. This has included sharing information about the way in which each centre operates. This process has also encouraged Day Centres to propose new ways to reallocate the funding. Open conversation have also helped the Day Centres to understand that they need to offer a range of options to the IJB for consideration. | Low | | | | | | | | | | | | | |
| Funding changes leave too much of a gap in funding that results in the closures of a Day Centre(s) resulting in no service for people and an increase in health inequalities | High | Third Sector Dumfries and Galloway have provided a list of funding opportunities to Day Centres. This includes grants, trusts and other funding sources that Day Centres can access. These will not cover core funding, but can be used for projects and activities. This will help to mitigate against longer term sustainability of services and the potential need to increase charges to members. Day Centres have also all been advised about the use of Gift Aid on their donations as a further way to increase their revenue. | Medium | | | | | | | | | | | | | |

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| 12. | Potential Unintended Consequences / How these will be managed: |
| | <ul style="list-style-type: none"> Day Centres may have to charge their members more to access their service which could increase the health inequalities. This will be captured through contract monitoring processes. |
| 13. | Measures to Mitigate/Reduce Risks and Potential Negative Impacts |
| | <ul style="list-style-type: none"> As above |
| 14. | Potential Other Options: |
| | <p>Fourteen options have been explored. The Day Centre Network was not able to identify any further ways in which the funding could be reallocated. The list of options being submitted to the IJB for consideration is the short list from these options.</p> <p>The current funding arrangements could be continued, however as noted above these are currently negatively impacting on health inequalities.</p> |

For Fully Developed Proposal

In addition to completion of template, confirm that all requirements are completed and information/ details attached (Tick)

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| Consultations (full range) | | Ethico-legal values / principles | x |
| Evidence | | Finance checked | |
| Option appraisal (if appropriate) | x | Risk Assessment | |
| Equality Impact Assessment (EQIA) | | | |

Ethico-legal decision-making in healthcare – seven values/ principles for consideration

| Value/ principle | Essence | Application of this value to Day Centre Funding means: |
|-------------------|--|--|
| 1. Engagement | Engagement of stakeholders in decisions into which they can have an input, and ensuring that they are involved, informed and listened to. | <ul style="list-style-type: none"> ▪ Day Centre Management Boards have been engaged in an open and transparent coproductive process from the beginning of this work. A representative of the Day Centre Network was on the scoring panel for the tender to award the contract to undertake the Day Services Review. All Day Centres contributed to the review and now to the implementation of the recommendations. ▪ People who use the Day Centres have had opportunities to input into the process through informal discussion, formal surveys and feedback from Day Centres Managers and Board members |
| 2. Flexibility | Ensures the ability to accommodate and be open to all needs, both within relationships formed by the Health and Social Care Partnership and in its organisation of services. | <ul style="list-style-type: none"> ▪ Day Centres have from the outset driven and led the 14 finance options provided ▪ There has been flexibility to change and adapt what is required as the process has evolved, this including adding further options and tweaking the processes ▪ This work has focussed clearly on the individual outcomes of the people who use the service and how the Day Centres can best support this. The new services will focus on need rather than age being the criteria to access the services. |
| 3. Relationships | The establishment of meaningful relationships and the extent to which each party feels able to communicate freely and critically with others. | <ul style="list-style-type: none"> ▪ Clear and open communication has been a feature of this work. A coproductive approach has been taken to ensure that meaningful discussion has been held. The space created for the conversations has allowed the free communication between all partners. ▪ Feedback from the Day Centres has been positive about the openness of discussion, this was noted at the Day Centre meetings and also feedback at Social Work Sub Committee. |
| 4. Accountability | Ensuring that throughout, the system is open and transparent, fostering a clear division of responsibility. Being clear 'where the buck stops'. | <ul style="list-style-type: none"> ▪ All discussions have been open, inclusive and transparent. All meetings have been noted to ensure that there is clear information about any decision-making and actions agreed. ▪ Regular updates on the progress of this work has been shared with relevant committees of both the IJB and Dumfries and Galloway Council. ▪ This making difficult decisions process has been undertaken |
| 5. Justice | Ensuring that those who come into contact with the Health and Social Care Partnership have their care | <ul style="list-style-type: none"> ▪ The essence of this work is to ensure that there is a fair and transparent approach to future funding. ▪ Equality Impact Assessments have been completed on this work to ensure that any potential negative impacts are known and can be addressed if required. |

| Value/ principle | Essence | Application of this value to Day Centre Funding means: |
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| | and support needs met and delivered on the merits of their case, without discrimination and with equity. | |
| 6. Quality | The provision of the best possible health and social care and service in terms of experience, relationships, treatment and outcome. | <ul style="list-style-type: none"> ▪ By ensuring that the new services will focus on outcomes for people Quality will be measured by a loneliness scale, how people are feeling about their health as well as people stories and other qualitative and quantitative measures. ▪ Quality will be measured as part of the Contract Monitoring Process. |
| 7. Realism | Realism demands that those charged with the provision of healthcare realistically take account of both limitations and opportunities and it plays an important role in the harmonisation of demands and expectations. | <ul style="list-style-type: none"> ▪ Being honest and open has been a key focus of this work. ▪ The current financial pressures have been explained and partners are willing to work with the Health and Social Care Partnership to get best value for this resource. ▪ They are also committed to generating extra revenue to enhance the funding provided to them to provide their services. |

Options Appraisal

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| Name | Day Services Review – Day Centre Funding 23 July 2019 |
| Stakeholder group | <i>Annan Day Centre Castle Douglas Day Centre Dalbeattie Day Centre Dumfries Day Centre Eccelfechan Day Centre Gretna Day Centre Langholm Day Centre Newton Stewart Day Centre Stranraer Day Centre Locality Representatives from Annandale and Eskdale, Nithsdale and Stewartry</i> |

After voting on 14 options, 3 options scored the highest. These options were 3, 4 and 6c and are described here with the associated strengths and weaknesses for each. The service specification for the new service remains the same.

| Option 3 - Funding split 50% by opening and 50% of attendance for meals | |
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| Strengths | Weaknesses |
| Covers some of the fixed costs | Funding is based on a traditional model of day centre whilst expecting an outcome focussed day centres going forward |
| Least harmful funding option for all day centres | No indication of quality has been considered in determining the funding |
| Funding is only based on part of the service rather than the whole service offered. | Could encourage day centres to focus on meals rather than outcomes and wider wellbeing work if this is the focus of the funding. |
| | Does not address frailty or rurality deprivation or meals on wheels provision in the calculation of funding. |
| | Does not address staff costs which are key to all of the services provided in the calculation of funding. |
| | |
| | |

| Option 4 – Funds split by 50% by opening and 50% of total attendance for all meals and activities | |
|--|---|
| Strengths | Weaknesses |
| Covers some of the fixed costs. | Funding is based on a traditional model of day centre whilst expecting an outcome focussed day centres going forward |
| Funding split more accurately reflects the range of services offered by day centres. | No indication of quality has been considered in determining the funding |
| | Could encourage day centres to focus on meals rather than outcomes and wider wellbeing work if this is the focus of the |

| | |
|--|--|
| | funding. |
| | Does not address frailty or rurality deprivation or meals on wheels provision in the calculation of funding. |
| | Does not address staff costs which are key to all of the services provided in the calculation of funding. |

Scoring

Please vote objectively with a scoring of 0 to 10. Where 10 represents the best possible service from the point of view of Dumfries and Galloway and 0 represents the worst.

After discussing the strengths and weaknesses of the three options, the group agreed they would remove option 6c from the options appraisal. This was due to the unsustainability of this option to support Day Centres in Wigtownshire. This option was not scored.

| Criterion | Strategic Fit (A) | Sustainability (B) | Acceptability (C) | Totals |
|------------------|-------------------|--------------------|-------------------|--------|
| Weighting | 10 | 10 | 10 | 300 |
| Option 3 | 10 | 8 | 8 | 260 |
| Option 4 | 6 | 7 | 6 | 130 |

To establish score for each option:

For example if A is weighted 10, and the score awarded is 5, the calculation is (5x10)

| Criterion Descriptions: |
|--|
| Maximises Strategic Fit Fits with Dumfries and Galloway IJB Strategic Plan Fits with National Policy and Guidance, Fits with Dumfries and Galloway Service Planning Principles (Person Centred, Outcome Focussed, Sustainable, Effective and Efficient, Co-productive, Equitable) |
| Maximises Sustainability Workforce Effective and efficient Maximises use of technology where appropriate |
| Maximises Acceptability to people of Dumfries and Galloway who use Day Centres to staff and volunteers within Day Centres in Dumfries and Galloway to partner organisations |

Option 3 – Funds split 50% by opening and 50 % of meals provided (people may also take part in activities when they are there)

| Day Centre | % of Meals | Days of week open | 50% of grant based on days open (£297k) | 50% of grant based on meals & activities provided | Total | Current £ | Difference |
|-----------------|------------|-------------------|---|---|-------|-----------|------------|
| Annan | 10 | 4 | 28976 | 30864 | 59840 | 48318 | 11522 |
| Ecclefechan | 8 | 5 | 36220 | 23583 | 59802 | 53065 | 6737 |
| Gretna | 17 | 5 | 36220 | 51262 | 87481 | 61809 | 25672 |
| Langholm | 12 | 5 | 36220 | 37030 | 73250 | 55332 | 17918 |
| Dumfries Castle | 15 | 5 | 36220 | 45333 | 81553 | 82554 | -1001 |
| Douglas | 3 | 2 | 14488 | 9876 | 24364 | 22872 | 1492 |
| Dalbeattie | 6 | 5 | 36220 | 18217 | 54437 | 51972 | 2465 |
| Newton Stewart | 13 | 5 | 36220 | 39112 | 75331 | 83809 | -8478 |
| Stranraer | 14 | 5 | 36220 | 41723 | 77942 | 103776 | -25834 |

Option 4 – Funds split 50% by opening and 50 % of total attendance
(includes people who stay for meals and activities and also who attend for activities only)

| Day Centre | % of Visits | Days of week open | 50% of grant based on days open (£297k) | 50% of grant based on visits | Total | Current £ | Difference |
|-----------------|-------------|-------------------|---|------------------------------|-------|-----------|------------|
| Annan | 11 | 4 | 28976 | 33600 | 62575 | 48318 | 14257 |
| Ecclefechan | 10 | 5 | 36220 | 28701 | 64921 | 53065 | 11856 |
| Gretna | 21 | 5 | 36220 | 60991 | 97211 | 61809 | 35402 |
| Langholm | 14 | 5 | 36220 | 42303 | 78522 | 55332 | 23190 |
| Dumfries Castle | 13 | 5 | 36220 | 37197 | 73417 | 82554 | -9137 |
| Douglas | 3 | 2 | 14488 | 8505 | 22992 | 22872 | 120 |
| Dalbeattie | 5 | 5 | 36220 | 15533 | 51752 | 51972 | -220 |
| Newton Stewart | 12 | 5 | 36220 | 35320 | 71539 | 83809 | -12270 |
| Stranraer | 12 | 5 | 36220 | 34851 | 71071 | 103776 | -32705 |

Option 6c – Funds weighted SIMD (5), Frailty (4), Visits (3),
Transport(2), MoW (1)

| Day Centre location | Potential funding | Current £ | Difference |
|---------------------|-------------------|-----------|------------|
| Annan | 70887 | 48318 | 22569 |
| Ecclefechan | 61755 | 53065 | 8690 |
| Gretna | 109087 | 61809 | 47278 |
| Langholm | 59996 | 55332 | 4664 |
| Dumfries | 86015 | 82554 | 3461 |
| Castle Douglas | 28097 | 22872 | 5225 |
| Dalbeattie | 52146 | 51972 | 174 |
| Newton Stewart | 59650 | 83809 | -24159 |
| Stranraer | 66367 | 103776 | -37409 |