

RESHAPING CARE FOR OLDER PEOPLE: CHANGE FUND

1. EXECUTIVE SUMMARY

- 1.1 The purpose of the report is to provide a summary and update on the investment of the Change Fund revenue in Argyll and Bute and to confirm the timescale and process for when recurring funds will/will not be allocated to existing services from April 2015 when the fund ends.
- 1.2 The Argyll & Bute Partnership was allocated a revenue budget of £1,710,000. Of this, spend is as follows for the period of the Change Fund:
- Recurring: £902k
 - Non- recurring: £778k
 - Unallocated: £30k
- 1.3 The Committee is asked to note the content of the report and that decisions relating to the future recurring funds from 1st April 2015 will be made by the Partnership during September/October 2014

RESHAPING CARE FOR OLDER PEOPLE: CHANGE FUND

2. INTRODUCTION

- 2.1 The principal policy goal of the Reshaping Care for Older People programme is to optimise independence and wellbeing for older people at home or in a homely setting. The implications of the current financial situation and demographic changes make this a challenging task, as an increasing number of people will require improved services, care and support.
- 2.2 The Scottish Government established the Change Fund for older people's services to enable health, social care, housing, Independent and third sector Partners to implement local plans for making better use of their combined resources to improve outcomes for older people. All 32 Partnerships agreed local Change Plans and received their allocations of the £70m Change Fund available for 2011/12. Partnerships are making progress in implementing their Change Plans and are developing organisational capacity for joint commissioning as well as engaging stakeholders and supporting and evaluating local changes.
- 2.3 Following the 2012 Spending Review, Ministers announced that an £80m Health and Social Care Change Fund will be available for Partnerships in 2012/13, with £80m committed for 2013/14 and £70m for 2014/15, to drive the development of services that optimise the independence and wellbeing for older people at home or in a homely setting. Partners should use this Fund to change the way the total resource - approximately £4.5 billion per year (figures from 2008-09) - is spent on Health and Social Care provision for people aged over 65 years. They should have a clear strategy to invest upstream in anticipatory and preventative approaches that will help to both manage demand for formal care, and support careers when older people are at home.

3. RECOMMENDATIONS

- 3.1 It is recommended that the Community Services Committee:
- a) note the content of the report
 - b) note that decisions relating to the future recurring funds from 1st April 2015 will be made by the Partnership during September/October 2014

4. DETAIL

4.1 The Argyll & Bute Partnership was allocated a revenue budget of £1,710,000 per annum for 3 years. Of this, spend is as follows for the period of the change fund (see detail in budget sheet appendix 1):

- Recurring: £902k
- Non- recurring: £778k
- Unallocated: £30k

4.2. The Reshaping Care Partnership's Finance and Performance sub-group will evaluate and decide during October 2014 which services will receive recurring funding from 1st April 2015 on the basis of the impact and performance of the service provided. Appendix 3 sets out the adopted framework to be used to assist in this evaluation.

4.3 The Scottish Government identified four areas for investment:

1. Prevention and Anticipatory Care
2. Proactive Care and Support at Home
3. Effective Care at Times of Transition
4. Hospital and Care Homes

Further detail on the Priority Areas of work within these work streams is detailed in appendix 2.

4.4 2014/15 is the final year of the Change Fund. Both partners have already planned that they will meet the recurring future investments from 2015/16 via an equal share of revenue. The Council share, £451k, has been removed from the commissioned care home budget for older people during the last three financial years arising from changes in the balance of care. The CHP has identified £256k from bed reductions [in Rothesay and Campbeltown] and is seeking to address the balance of £195k which remains to be identified.

4.5 Over the last three years of Change Fund investment we have seen a shift in resource allocation to preventative and anticipatory models of care, dementia care and carer support. In doing so, the Balance of Care has continued to move in favour of care at home and it has also been used as a lever to attract external funding to support community resilience, many of which are volunteer led, with over 800 people involved at various levels of services co-produced with them.

5. CONCLUSION

- 5.1 The principal policy goal linked to the Change Fund and the Reshaping Care for Older People Programme is to optimise independence and wellbeing for older people at home or in a homely setting while recognising the requirement to develop services that are sustainable in response to the implications of the current financial situation and the projected demographic changes for the working and older person's population.

6. IMPLICATIONS

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|-----|-------------------|---|
| 6.1 | Policy: | Consistent with national Reshaping Care for Older People. |
| 6.2 | Financial: | Potential for £902k recurring funding of services of which the Council will provide half. The £451k has been ring fenced from within existing older people budgets over the last 3 financial years. |
| 6.3 | Legal: | None |
| 6.4 | HR: | None |
| 6.5 | Equalities: | None |
| 6.6 | Risk: | While the Change Fund investment assists in implementing the agreed model of care there remains constant risks due to financial pressures and demographic growth which will challenge the overall success of the programme. |
| 6.7 | Customer Service: | Develop services that assist with the promotion of care at home via early intervention from statutory and non-statutory services. |

Cleland Sneddon
Executive Director of Community Services

Cllr Douglas Philand
Policy Lead

8th July 2014

For further information contact:

Jim Robb
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APPENDICES

Appendix 1 RCOP Change Fund 2014/15 Budget

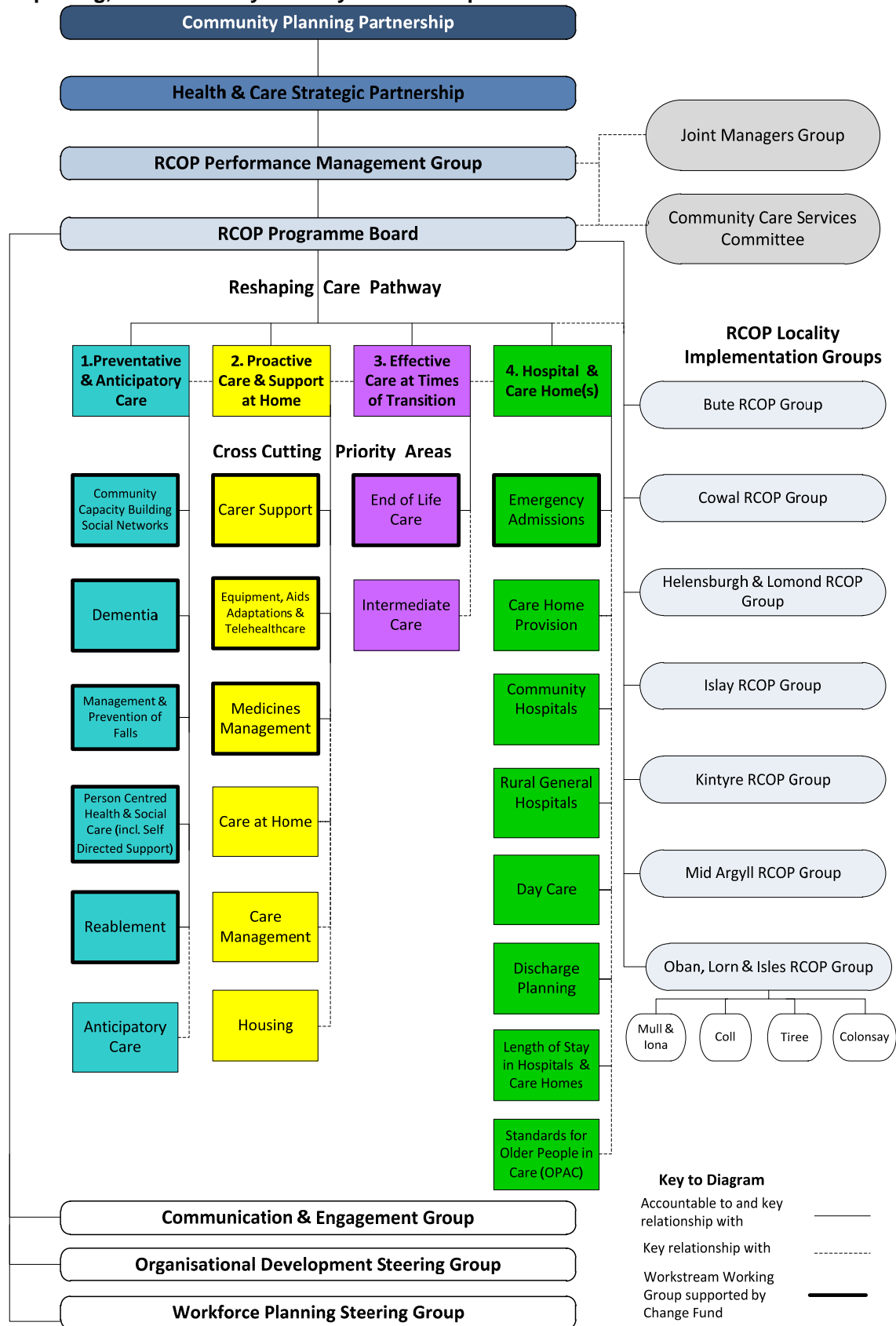
Appendix 2 Argyll & Bute Partnership for Reshaping Care for Older People (RCOP)
- Reporting, Accountability and Key Relationships

Appendix 3 Evaluation of Change Fund Investment

Appendix 1

RCOP Change Fund 2014/15 Budget		Available funding £1,710,000			Updated : 15 May 2014		
Workstream	Budget	Sub-budget	Lead Officer	Budget Code	Recurring	Non-Recurring	Annual Budget
						£'000	£'000
	RCOP General	Project Management	Pat Tyrrell	HAW200	0	36	36
	RCOP General	Overnight Care Teams on Mull & Islay	Peter McLaren	HAW200	156	(72)	84
	RCOP General	Scottish Care Development Officer	Pat Tyrrell	HAW200	0	59	59
1	Falls Prevention	Main Project	Mary Wilson	HAW201	10	39	49
2	Medicines Management	NHS staff	Fiona Thomson	HAW202	56	0	56
3	Reablement	Main Project	Christina West	HAW203	10	19	29
4	Organisational Development	OD Facilitation	Fiona Sharples	HAW204	0	50	50
5	Organisational Development	Person Centred Care : Developing the Coaches	Pat Tyrrell	HAW204	0	20	20
5	Equipment, Adaptations and Telehealthcare	Telehealth	Maggie Clark	HAW205	40	33	73
5	Equipment, Adaptations and Telehealthcare	Care and Repair/Equipment Service	Peter McLaren	HAW205	80	0	80
5	Equipment, Adaptations and Telehealthcare	Equipment Service (equipment purchases)	Peter McLaren	HAW205	100	0	100
6	Palliative and End of Life Care	Marie Curie Contract	Pat Tyrrell	HAW206	50	0	50
7	Community Resilience	Staffing		HAW207	0	187	187
8	Carers	Locality Allocations (4 x £50k)	Peter McLaren	HAW208	200	0	200
8	Carers	Staffing and other costs eg respite	Peter McLaren	HAW208	0	100	100
9	Dementia	Alzheimers Scotland	Peter McLaren	HAW209	200	0	200
9	Dementia	Promoting Excellence		HAW209	0	70	70
12	Model of Care	Releasing Time to Care Facilitator		HAW212	0	37	37
12	Model of Care	Anticipatory Care Planning/Case Management/Virtual Ward	Pat Tyrrell	HAW212	0	35	35
13	Model of Care	Single Point of Access	Pat Tyrrell	HAW212	0	45	45
13	Model of Care - Locality Allocation	Helensburgh			0	30	30
14	Model of Care - Locality Allocation	Cowal & Bute			0	30	30
15	Model of Care - Locality Allocation	Oban Lorn & Isles			0	30	30
16	Model of Care - Locality Allocation	Mid Argyll			0	30	30
					902	778	1,680
Review recurring commitments @ Sept Performance Management meeting					Committed =		1,680
					Uncommitted =		30
							1,710

**Argyll & Bute Partnership for Reshaping Care for Older People (RCOP)
Reporting, Accountability and Key Relationships**



Evaluation of Change Fund Investment

Evaluation Framework: The main principles of Reshaping Care are set out as:

- promoting and delivering a seamless service of care to the individual resulting in fewer avoidable emergency admissions to acute care and no delayed discharges
- Services are developed and delivered with people as partners in their own care and supported to make their own decisions;
- and are flexible enough to be able to be responsive to the unique and changing circumstances of someone's life, removing any barriers which might exist;
- are delivered at or as close to the person's own home as possible;
- ensure staff and partners have or develop the skills necessary to deliver new ways of working;
- take a preventative or early intervention approach and reduce the need for crisis interventions;
- promote and deliver a seamless service of care to the individual resulting in fewer avoidable emergency admissions to acute care and no delayed discharges
- place people firmly at the centre of the services they receive

Preparation Required: In advance it would be helpful if you can set out the extent to which your Change Funded service/ project adheres to the main principles and outcomes for your workstream.

It is important that you are able to provide the Performance Management Group with data to support your position in terms of for example:

- the number of older people who have been diverted away from hospital admission and care home admission or supported through early discharge
- number of individuals supported by your service / project
- how your service's involvement is supporting older people at home for longer
- how your service is bringing efficiencies to the broader system of care
- how the unit cost of your service , however you wish to define, it is clearly value for money
- feedback from those who use the service on any of the changes which have been initiated

RCOP Performance Management Group

Workstream Reports

Workstream Title	
Name of Lead Organisation and Contact Person	
Contact Person's Phone Number	
Contact Person's Email address	
Description of Workstream	
Please identify how your workstream adheres to the following principles of RCOP	
Promoting and delivering a seamless service of care to the individual resulting in fewer avoidable emergency admissions to acute care and no delayed discharges	
Services are developed and delivered with people as partners in their own care and supported to make their own decisions	
Flexible enough to be able to be responsive to the unique and changing circumstances of someone's life, removing any barriers which might exist	
Services are delivered at or as close to the person's own home as possible	
Services ensure staff and partners have or develop the skills necessary to deliver new ways of working;	
Services take a preventative or early intervention approach and reduce the need for crisis interventions;	
Services promote and deliver a seamless service of care to the individual resulting in fewer	

avoidable emergency admissions to acute care and no delayed discharges	
Services place people firmly at the centre of the services they receive	
Services support carers to maintain healthy, active, independent and happy lives	
Please list the Output/Outcome Measures for your workstream	
Please include/attach the performance data which you currently have available as evidence of the impact of your workstream on the outputs/outcomes	
Please identify the Change Fund budget that has been allocated and how this spend is broken down	
Please include additional funding that has supported this workstream	
Income from Change Fund which is requested for 2014-2015	
Please include any other relevant information here	