

Southampton City Better Care Partnership Agreement 2015/16

Quarterly Performance Report

Scheme	Supporting Carers
Host	Southampton City Council
Report Author	Sandy Jerrim, Senior Commissioner ICU
Reporting Period	Q1 2015/16
Report Date	17 August 2015

Overall Financial Performance

Annual value	£1.334m CCG = £600k Care Act contribution + £600k Carers contribution SCC = £134k Care packages
Year to date budget	£0.334m
Year to date spend	£0.332m
Variance	£0.002m
Reasons for Over/Underspends ¹ :	<ul style="list-style-type: none">Carer Training E Licence is only being paid every 3 years but Care Act funding is supporting a new Carer Assessment Service. Any underspend may be needed to support the new service (training, licences etc.)
Actions being taken to address Over/Underspends:	N/A
Opportunities for Savings:	<ul style="list-style-type: none">No savings anticipated at this stage of the developments.
Predicted Cost Pressures:	<ul style="list-style-type: none">The provision of carer assessments is expected to increase. The cost of providing carer assessments and related packages of support to both the carer and cared for is expected to place a cost pressure on the available resources.These have been included in the forecast and currently not expected to generate any additional pressures.

¹ For year one the Care Act implementation of £600,000 shall be a straight pass through cost regardless of Council spend. Any overspend in respect of the Care Act implementation shall be funded by the Council. The £400,000 Financial Contribution by the CCG in relation to CHC respite for carers will be a fixed charge and billed as such. The CCG will be liable for any overspend and receive any underspend in relation to this. Any remaining overspend/underspend will be incurred by the partners proportionate to their contributions to the pool

Associated Contracts

Contract	Duration	Annual Value	Any Over/Under spend to date	Summary of Performance to date	Further Comments
EC09/01/2160A – Carers Info Advice & Support Services – Adults	September 2014 – August 2017	£251k	n/a	232 carers are on CiS's database which is an increase of 114 from the previous quarter. The increase in number of carers 'reached' i.e. the number of people the service has been advertised to, spoken to or come into contact with is 874 (with a total of 3,684 since Sept '14). It doesn't include the numbers of when the service is on the radio, advertised through newspapers or website. The website has 1,436 visits by individuals (the IP address of the computer is recorded once so multiple visits by the same user are counted as 1).	CiS receive an additional: £17,000 from LDDF for a Family Link worker for people with LD; £1,412 per month for Carers Assessment co-ordination work; an additional sum which is dependent on the quantity and type of assessments they undertake.
EC09/01/2160B – Young Carers	September 2014 – August 2017	£91k	n/a	142 young carers are currently engaged with the young carer's service. This is a decrease from previous years due to a change in entry criteria in the 2014 contract: 2011 – 13 numbers were between 170 – 200 young carers. At the last monitoring meeting (21/07) it was agreed the project would accept young carers with moderate needs to bring engagement up to capacity.	SVS have committed to additionally spending £69,000 over 3 years to employ a Volunteer Officer to recruit, train and support volunteers for the project; there are presently 19 volunteers of which 5 are befrienders.
CHC respite for carers (part of CCG Carers contribution)	Ongoing	£400k	n/a		
Care Act contribution to Carers implementation	Ongoing	£600k	n/a	New Carer Assessment service commenced 1 st June with soft launch. New online tool will be ready 1 st September.	Ongoing discussions about parent carer assessments which are a potential cost pressure
Vitalise	Ongoing	£7,700	£0		Will be subject to a wider review of respite services in 2015-16
Carers Week	Ongoing	£11,000	£0	Includes funding for E-Licences	
Carer Strategy	Ongoing	£3,600	£0	Series of events have taken place, with engagement of a range of key stakeholders	

Overall Delivery

<p>Original Aims and anticipated Outcomes</p>	<ul style="list-style-type: none"> • To identify a significant number of Adult and Young Carers and provide them with relevant, accessible and meaningful information and advice. • To provide access for Carers to proportionate assessment and support services in their local communities. • To involve Carers in service planning and development. • To provide Carers with choice and control through personal budgets and direct payments. • To support Carers to remain healthy and maintain their own wellbeing both physically and mentally. 		
<p>Evidence of delivery against original aims and outcomes and how this supports overall BCF targets</p>	<ul style="list-style-type: none"> • New carer assessment service developed within the universal carer information and advice service, supporting access to a proportionate assessment and support in local communities. • Inviting up to 3 carers to become carer representatives on the Carer Assessment partnership group. In addition, providers are also represented on the Carer Assessment partnership group, enabling an engaged and informed development around the new service • Few carers take up the offer of direct payments. This will be addressed as the service is developed. Currently developing appropriate support groups, pathways and information for carers about taking direct payments. 		
<p>Performance Indicators</p>	<p><u>Indicator</u></p> <ul style="list-style-type: none"> • Number of adult and young carers identified • Number of adult and young carers provided with assessment • Number of adult and young carers with an appropriate support plan (all carers not just eligible carers) • Number of carers accessing support <ul style="list-style-type: none"> ○ From local community ○ Through packages of care. ○ Through other commissioned services (e.g mental health services) • Number of carers accessing direct payments 	<p><u>Plan to date</u></p> <p>See table below</p>	<p><u>Actual to date</u></p> <p>See table below</p>
<p>Summary of Risks and Issues & Mitigating actions</p>	<p>Take up of carer assessments remains low reflecting the developmental nature of the service. Once fully active we anticipate an increase in referrals as agencies inform their networks of carers about the service. Close working with providers is mitigating any sudden demand for carer assessments.</p>		

	Actual numbers		Planned numbers	
	Adult carers	Young carers	Adult carers	Young carers
Number of adult and young carers identified		Over 200 identified but only 142 provided with a service – please see above.		Service provided to 200 young carers
	Total	last Quarter	Spec Target	
Learning Disability	200	68	250	
Physical Disability				
Sensory Impairment				
Acquired Brain Injury	10	7		
Substance Misuse	136	60	150	
Mental Health				
Older Adults	96	56	250	
Eastern European	24	18		
Black, Ethnic Minority	53	34	60	
End of Life				
Health Issues	38	35		
Number of adult and young carers provided with assessment	61 referrals received with 16 assessments completed		0	*Please see Section 13 of the Carers Assessment Service Specification below.
Number of adult and young carers with an appropriate support plan (all carers not just eligible carers)	1		All have completed an Outcomes Star which also plans how they are going to meet their objectives.	0
Number of carers accessing support, through their support plan, from				
local community	1		0	0
financial packages	0 (7 packages have been allocated through the RAS)		0	0
other commissioned services (e.g mental health services)	0		0	0
Number of carers accessing direct payments	0		0	0

Service volumes

In preparing for the Care Act a local modelling exercise was undertaken. This identified that there could be an additional 1800 requests for a carer assessment. The modelling also proposes that around 230 of those assessed will be eligible for support from the Local Authority. SCC has undertaken 250 - 300 carer assessments in 2014-2015. This demand will start to move to the Carer's Assessment Service during 2015-2016. This will include new requests for carer assessments made to SCC as well as scheduled annual carer reviews.

In the absence of any quantifiable demand provider(s) need to provide a flexible and adaptable method for meeting a varied and potentially intermittent level of demand. The first year will be used to establish demand and patterns of demand.

Summary

Any proposed Changes/ Recommendations for consideration by CPB and HWBB	None
Priorities for forthcoming period	Development of Carer Assessment Service.

Date received by Commissioning Partnership Board	
Date signed off by Commissioning Partnership Board	
Date received by Health & Wellbeing Board	
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