

FINANCE COMMITTEE

DRAFT BUDGET 2014-15

SUBMISSION FROM FIFE PARTNERSHIP

1(a) EARLY YEARS CHANGE FUND

The resources available to the Fife Partnership for investment in Early Years, by source, are as follows:

Scottish Government directed funding

	2012/13 £'s	2013/14 £'s
Looked after 2 year olds(Fife Council)	116,125	116,125
Family Centres & Family Support (Fife Council)	395,000	215,000

NHS Fife Funding

	2012/13 £'s	2013/14 £'s
Child Healthy Weight Interventions Child Healthy Weight Interventions	139,000	139,000
Childsmile	769,000	769,000
	391,000	391,000
Sub Total	1,160,000	1,160,000
Infant Nutrition & Maternity Services	125,000	125,000
	190,000	190,000
	131,000	131,000

Sub Total		446,000	446,000
Family Nurse Partnership	Family Nurse Partnership	189,000	325,000
	2 nd Allocation	97,000	
	Allocation TBC		108,000

Fife Council Funding

Other Resources Spent on early years in CPP Area		2012/13 £'s	2013/14 £'s
Contributions to 3rd Sector Fife Council Statutory Provision	Nursery Provision (3-5 years)	14,074,996	14,074,996
	Pre-school Grant	1,308,000	1,308,000
Sub Total		15,382,996	15,382,996
Fife Council non-statutory provision	Family Centres	1,983,851	1,983,851
	Early Intervention Funding	762,000	762,000
	FSF Family Workers	213,880	213,880
	Play at Home	36,554	36,554
	Crèche Services	38,628	38,628
	Grants to the Voluntary Sector	377,055	377,055
	Sub Total		3,411,968
Fife Health and Well Being Alliance (Partnership Funding)	Family Health Project	157,720	
	Fife Cares – Child Home safety	27,600	
	GIRIF – Home Start	41,860	
	GIRIF – Vulnerable in Pregnancy	47,500	
	Infant Feeding Forum	23,920	
Sub Total		339,600	

		2013/14 £'s	2014/15 £'s
Additional Local Authority Funding	EYOs – 0-3 year olds	60,000	60,000
	Family Support in Fife Staffing Parenting Programmes	230,000	230,000
	Crèche Facilities	58,000	78,000
	Family Nurture Centres	24,000	24,000
	Building Adaptation	80,000	80,000
	3 rd Sector Partnership Working Change Teams – Family Nurture Approach	100,000	600,000
	Early Years Measure Project (Dundee Uni)	248,000	448,000
	Early Years Change Officer	1,456,314	1,456,314
	Early Years Evaluation Officer / Support	50,000	50,000
		55,000	55,000
		50,000	50,000
	Sub Total	2,411,314	3,131,314

1(b) MONITORING PROGRESS FOR EARLY YEARS

Early years developments within Fife, and particularly the range of initiatives limited to the Change Fund, are overseen by the Getting it Right for Every Child Joint Planning arrangements. This structure contains a specific Early Years Strategy Group that coordinates activity across Early Years, including within this the Fife response to the Early Years Collaborative. This approach ensures a structured approach to the deployment of resources and the development of services.

This structure also fulfills the governance and monitoring function for developments and has set a range of performance and outcome measures that reflect both local priorities and national performance indicators. This approach is also indicative of the 10 transformational change elements within the Early Years Framework and the high level outcomes being developed with the Early Years Collaborative.

The planning groups within Early Years report up to the Community Planning Partnership(CPP) in Fife where Early Years is one of the key outcome themes.

2(a) RESHAPING CARE FOR OLDER PEOPLE CHANGE FUND

2013/14 is year 3 of 4 for the main Change Fund and the final year for the additional funding made available for 2 years only.

The overall Change Fund available to Fife is:

2011/12	£4,899,000
2012/13	£5,599,000
2013/14	£5,599,000
2014/15	£4,899,000

In addition to the above new funding, the partnership in Fife has also identified the following existing core funding attributable to joint Elderly Services:

	Voluntary Sector and other Groups	Elderly Services Partnership budgets
2011/12	£1,289,000	£104,570,000
2012/13	£1,527,000	£106,541,000
2013/14	£1,897,000	£106,216,000

NHS Fife in agreement with it's partners has allocated the Change Fund in 2013/14 as follows:

Scheme	Recipient	£'000
Reablement	Fife Council	2,000
Hospital @ Home	NHS Fife	2,205
Telecare	Fife Council	350
Capacity Building	Voluntary Orgs	500
Intermediate Care	Private Sector	439
Infrastructure Support	Various	105
		<u>£5,599</u>

These funds in each scheme are then allocated across the 5 workstreams as shown below:

	Preventative and Anticipatory Care	Proactive care and Support at Home	Effective Care at Times of Transition	Hospital and Care Home(s)	Enablers	Total
2011/12 (year end spend)	18%	10%	54%	17%	1%	100%
2012/13 (year end spend)	22%	15%	58%	4%	1%	100%
2013/14 (anticipated year end spend)	24%	12%	57%	6%	1%	100%

2(b) MONITORING PROGRESS

A Partnership Management Group (PMG), who report to the Health & Social Care Partnership, meet every month in Fife. Part of the remit of this group is to monitor and evaluate the progress of the individual schemes supported by the Change Fund.

Reablement Services provide support to individuals to enable them to regain independence in their 'home' setting and improve their Health and Wellbeing.

Number of people who have received a reablement service

	Jun 12	Jul 12	Aug 12	Sep 12	Oct 12	Nov 12	Dec 12	Jan 13	Feb 13	Mar 13
D&WF	233	336	368	370	392	424	454	468	490	512
G&NEF	2	22	37	51	60	66	72	79	84	89
K&LM	83	109	209	240	255	268	283	293	304	320

Hospital @ Home teams have now been rolled out across all 3 CHP's in Fife. The purpose of these teams is to provide an alternative to hospital admission and to support earlier discharge. From implementation to August 2013 there have been 647 admissions to the service and 631 discharges with average length of input at 8.9 days. On 18th September there were 24 patients in Hospital at Home.

Capacity Building – 11 initiatives have been taken forward through Voluntary Organisations aimed at capacity building, but also making real contributions to the aims of the workstreams.

Intermediate Care – for 2013/14 contracts have been entered into with Private Sector providers to provide time limited intermediate care to help individuals move on from hospital care and progress back to their own homes wherever possible.

Telecare – involves investment in technology to allow individuals to stay in their own homes secure in the knowledge that help will be readily available if required. The investment is in both equipment and support workers to respond to calls. Since 2010/11 the number of installations has increased from 1,864 to 3,066 in 2012/13.