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Library Reference	86/23
Date Received	15/08/23
Bulletin	August

REPORT TO: MEMBERS LIBRARY

MEETING DATE: Presented to Integration Joint Board Commissioning Board on 16th March 2023 and East Lothian Integration Joint Board on 22nd June 2023

BY: Andrew Main – Strategy Officer, Planning and Performance, ELHSCP

SUBJECT: East Lothian Health and Social Care Partnership Commissioned Community Support 2023/24

1 PURPOSE

- 1.1 To provide members with an update on the East Lothian Health and Social Care Partnership (ELHSCP) budget and proposed commissioning arrangements for 2023/24 in relation to commissioned community support.

2 RECOMMENDATIONS

- 2.1 To note the content of the report and the funding awards made.

3 BACKGROUND

Commissioned Community Support

- 3.1 Commissioned Community Supports can be broadly divided into two categories: 1) Community Supports: these are commissioned in a number of ways, which include contracted services, grant funding and spot purchase through individual budgets; and 2), Housing Support Services.
- 3.2 Community Support providers have continued to face COVID related pressures throughout 2022/23 primarily in relation to staff sickness, recruitment pressures and workforce retention. Sustainability support, primarily in relation to the Social Care Staff Support Fund continued throughout 2022/23 and concluded on 31st March 2023.
- 3.3 The Community Transformation Programme is an ongoing change programme to deliver high quality community led support across East Lothian for adults with complex needs, based on engagement with people and carers and focusing on personal outcome models. Some services are commissioned from other budgets (e.g. Mental Health, Learning Disability or Carers budgets). The IJB approved the following approach to commissioning in terms of the programme:

- Commissioned to deliver local services that reflect the varying needs of the local communities.
- Flexibility of provision allowing for both centre and community based services, which address fluctuating COVID-19 restrictions ('blended model').
- Reduction in carer stress.
- Preventative in nature reducing social isolation and loneliness.
- Innovation in dementia care and support.
- Effective governance arrangements based on genuine partnership and collaboration with providers and communities

New services commissioned for 2023/24 include:

- Community First Service (VCEL): this new service launched in October 2022 has been commissioned until March 2026 to provide support to access community based services for people over 50 to:
 - 1) Support people to achieve their vision of a good life, use their personal strengths and make a contribution to their community; and
 - 2) Support hospital discharge and prevent readmission.
- Post Diagnostic Support Service (Dementia) (Alzheimer Scotland): commissioned for a further three years to March 2026. A key part of the commissioning approach is to ensure the service develops partnership working with other agencies to develop the PDS pathway and to shift to community based model of support.

- 3.4 Non-delegated Housing Support funding related to Blue Triangle and NCH Scotland is currently under review by East Lothian Council Housing department. The associated budget is likely to be transferred upon completion of the review, including the £250,000 budget short fall.

Decision taken to cease funding for Abbeyfield North Berwick Society Ltd., since it is small scale (£3.7k) and is now part of Blackwood Housing Association.

Women's Aid East and Midlothian funding in relation to their accommodation and support service is also under consideration as part of wider review of Violence Against Women and Girls services with next steps currently being considered by the Chief Social Work Officer.

- 3.5 The East Lothian Sexual Abuse Service delivered by Edinburgh Rape Crisis, currently funded by the One Council Partnership fund (£20,000 pa.), was also considered as part of the review of Violence Against Women and Girls services. The One Council Partnership has requested transfer of commissioning responsibility to the Health and Social Care Partnership. Short term funding for 2023/24 has been agreed with the One Council Partnership contributing £20,000 and MELDAP £15,000 with longer term funding arrangements and commissioning being considered as part of the ongoing review with new arrangements anticipated to be in place for 2024/25.

- 3.6 For many years, Older Peoples' Day Centres have had 'year on year' funding, limiting opportunities for service development. IJB Commissioning Board has agreed to implement a 'Light Touch' approach to commissioning from 2023 for a 7 year period (3+2+2) inviting the nine current providers to apply to be contracted to be the local provider in their area. A local service specification and contract will be put in place, underpinned by updated legal terms and conditions and ensuring a focus on meeting personal outcomes.

The proposed start date for the contract is October 2023 to allow approval of the budget and to finalise the contractual arrangements. There are two budget levels, depending on the numbers and complexity of need provided for. The budget set out in appendix 2 and totalling just under £1.147 million, is for costs associated with service delivery. Centres retain the opportunity to raise additional funds through other sources including charging for their services.

Planning and Performance staff will continue to support the centre staff and trustees/ directors in their service development and will address issues such as over or under capacity to ensure effective use of resources. Volunteer Centre East Lothian also have key role in building the capacity of the Trustees/ Directors and supporting effective governance and the development of good practice.

The needs assessment highlighted a significant gap in the provision of day services and outreach for older adults with complex needs in Musselburgh. IJB previously approved the commissioning of a new service and the budget is now set out in appendix 2 and on par with other centres. The design process for this service will commence in summer 2023, using a co-production approach with the community. The 2023/24 budget assumes the centre will be operational by January 2024 at the earliest. Funds are in place for 2024/25 and the contract length will align with the other centres.

The Association of Day Centres in East Lothian acts as a representative body and is a registered charity. Discussions have taken place to reduce their operating costs and as a result of this and the significant level of their reserves, no funding is required for 2023/24. This will be reviewed for 2024/25.

- 3.7 The IJB Commissioning Board agreed uplifts for some organisations as noted below; the services are out with the scope of the Scottish Government's Adult Social Care Pay Uplift process.

Provider	Sum of net £ 2022/23	Sum of net £ 2023/24
Advocacy		
CAPS	£117,065	£121,930.72
Partners in Advocacy	£52,800	£54,543.56
EARS	£45,625	£47,131.63
Community Mental Health Services		
CHANGES Community Health Project	£197,162	£203,672.68

Provider	Sum of net £ 2022/23	Sum of net £ 2023/24
Health in Mind (Equal Access)	£12,500	£12,912.78
Stepping Out	£62,615	£64,682.67
Community Services		
Anam Cara (formerly Pink Ladies 1 st)	£5,000	£5,165.11
Total:	£492,767	£510,039.15*

** Total increase of £16,272.15 based on living wage uplift calculation (3.8% uplift applied to 86.9% of full contract value) with additional £1,000 agreed for CAPS by MELDAP.*

Engagement

- 3.8 The Planning and Performance Team continue to provide extensive support and advice to all Community Support providers. Each commissioned provider is allocated a link strategy officer who remains in regular contact to provide support about service development.
- 3.9 Communities, carers and providers are actively engaged in a variety of processes and forums, which ensures that their views, expertise and feedback are considered and incorporated throughout ELHSCP strategy and commissioning activity. Examples of provider involvement include: the Community Hospitals and Care Homes Provision Change Board, the Provisioning Strategy Project, the East Lothian Independent Advocacy Steering Group, the Community Transformation Programme, development of the East Lothian Dementia Strategy and regular Integrated Impact Assessment discussions.
- 3.10 In addition, specialist engagement support has been commissioned from Outside the Box to support the commissioning of Community and Home based Mental Health support and Post Diagnostic support for people with dementia.

4 POLICY IMPLICATIONS

- 4.1 Key associated policy areas include:
- Health and social care integration.
 - Findings and recommendations from the Independent Review of Adult Social Care.
 - National Care Service (Scotland) Bill.
 - Shifting the Paradigm of Social Care.
 - Shifting the balance of care / Care closer to home.
 - The Promise.
 - Equally Safe.
 - Trauma informed services.

- Scotland's Digital Health and Care Strategy.
- ELHSCP Commissioning Strategy 2023 – 2025

5 INTEGRATED IMPACT ASSESSMENT

5.1 The subject of this report has been through the Integrated Impact Assessment process as part of other work streams associated with ELHSCP's wider commissioning arrangements. All procurement activity is subject to IIA processes as is policy and strategy development.

6 RESOURCE IMPLICATIONS

6.1 Financial – the above noted expenditure is within the voluntary organisations budget for 2023/24. There remains £25k of uncommitted funds however, it should be noted that opportunities for 'in year' uplifts are severely limited; neither is there scope to commission new or expand existing services.

6.2 Personnel – the Planning and Performance Team and service providers are committed to developing longer-term contracts and service level agreements in order to improve recruitment, retention, service development and consistency. This is in line with the ELHSCP Commissioning Strategy 2023-2025 commissioning intentions and key market messages.

6.3 Other – N/A.

7 BACKGROUND PAPERS

7.1 Appendix 1 – Commissioned Community Support Financial Summary 2023/24.

7.2 Appendix 2 – Community Support Older Peoples Day Centres Financial Summary 2023/24.

7.3 Appendix 3 – Housing Support Financial Summary 2023/24.

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DATE	5/07/23

Appendix 1 – Commissioned Community Support Financial Summary 2023/24

Provider	Sum of net £ 2022/23	Sum of net £ 2023/24	Current contract / Service Level Agreement
Advocacy			
CAPS	£117,065	£121,930.72*	1/04/20 – 31/03/22. Funding extended for further year to accommodate work of the East Lothian Independent Advocacy Steering Group. Funding uplifted in line with living wage. * Total HSCP funding equals £121,930.72 when MELDAP funding included (annual internal recharge of £11,000).
Partners in Advocacy	£52,800	£54,543.56	
EARS	£45,625	£47,131.63	
Community Link Workers			
Penumbra	£157,675	£157,675	1/01/21 – 4/01/24. Funding received from Primary Care. Options for future commissioning arrangements to be developed with Primary Care colleagues.
We are with you	£64,800	£64,800	
Royal Voluntary Service	£48,107	£48,107	
Community Mental Health Services			
CHANGES Community Health Project	£197,162	£203,672.68	1/04/15 – 31/03/16. Funding extended for a further year with a service level agreement to be developed. There are also significant additional funds invested via NHS Action 15 funds. Options for future commissioning arrangements will be developed with Mental Health Colleagues.
Health in Mind (Equal Access)	£12,500	£12,912.78	Previous NHS contract in 2016. Currently agreed for 1/04/21 – 31/03/22. Funding extended for a further year on a grants basis.
Neighbourhood Networks	£79,000	£79,000	Direct Award in place until 31/03/24. Will be part of Community Support Framework from then on. Will receive an uplift as part of Scottish Government living wage funding (£81,608.74).
Stepping Out	£62,615	£64,682.67	1/04/15 – 31/03/16 with 1+1 additional years taking us to 31/03/18. Rolling funding since. Funding extended for a further year. Will be incorporated within Community Support Framework from April 2024 onwards.
Community Older People Services			
Anam Cara (formerly Pink Ladies 1 st)	£5,000	£5,165.11	1/04/15 – 31/03/16 and rolling funding since. Funding extended for a further year. Being reviewed as part of transformation programme and will be incorporated within Community Support Framework.
Macmerry and District Men's Shed (grant)	£2,000	£0	Grant funding has now ceased.
Pennypit Community Development Trust (grant)	£9,400	£0	
Sporting Memories Foundation Scotland (grant)	£10,000	£0	

Provider	Sum of net £ 2022/23	Sum of net £ 2023/24	Current contract / Service Level Agreement
Community Support			
VCEL (Community First)		£49,532	1/10/22 – 31/03/26 via NHS Lothian
Dementia Services			
Alzheimer Scotland - Action on Dementia (PDS link worker service)	£89,998	£89,998	1/04/23 – 31/03/26.
Dementia Friendly East Lothian CIC	£20,000	£20,000	1/04/21 – 31/03/22. Grant funding until 31/03/23. Longer term funding being explored as part of transformation programme and dementia strategy.
Huntington's Services			
Moving Ahead with Huntington's Disease	£8,960	£8,960	1/07/21 – 30/06/24 (Direct Award as funded across all Lothian HSCPs).
Independent Living & Financial Support			
Lothian Centre for Inclusive Living	£32,076	£41,504	1/04/23 – 31/03/26 (with 1+1 extension option). Annual internal recharge of £10,376 (25%) from Children's Services (£41,504 - £10,376 = £31,128).
Sensory Impairment			
Deaf Action	£50,025	£50,025	1/04/21 – 31/03/24. Longer term funding being explored with potential for Direct Award.
Sight Scotland	£38,996.71	£38,996.71	1/04/21 – 31/03/24. Considering a 1 year extension in order to align with Edinburgh's contract. Likely that costs will increase from 1/04/24.
See Hear		£6,399	See Hear strategy annual implementation funding 2023-2024.
Community Capacity Building			
VCEL	£30,000	£30,000	1/04/22 – 31/03/23. Grant funding extended for a further year with longer-term plans being considered.
Community Transport			
Royal Voluntary Service	£86,519	£79,236	Funding for Good Neighbours Service now ceased (£14,676.83) and single year uplift agreed for the Transport Service. Work underway with Primary Care colleagues to review the service model and develop a service level agreement.
Consultancy			
Erskine consultancy (MOSAIC)		£21,000	1/04/23 – 30/09/23
Internal recharges			
MELDAP (CAPS advocacy)		- £11,000	
Children's Services (LCIL)		- £10,376	

Provider	Sum of net £ 2022/23	Sum of net £ 2023/24	Current contract / Service Level Agreement
Budget transfers			
Performance and Improvement Manager		£24,000	Moving to staffing budget as approved via Workforce Steering Group.
Total spend	£1,220,323.71	£1,297,895.86	
Budget	£1,244,130	£1,323,044	
Uncommitted	£23,806.29	£25,148.14	Earmarked for potential contribution towards Pre-paid Cards (£4,666).

Appendix 2 – Community Support Older Peoples Day Centres Financial Summary 2023/24

N.B: This excludes Carers Act funding, which is spread across the centres, at different levels depending on the extent of their carer outreach services.

Provider	Sum of net £ 2022/23	Sum of net £ 2023/24
Association of East Lothian Day Centres	£20,000	0
Dunbar Day Centre	£113,425	£117,172
Gullane Day Centre	£113,425	£117,172
Haddington & District Day Centre	£127,603	£131,816
Harlawhill Day Care Centre	£116,051	£131,816
John Bellany Centre	£127,603	£131,816
North Berwick Day Care Association	£127,603	£131,816
Primrose Day Centre	£113,425	£117,172
The Lynton Centre	£113,425	£117,172
Tranent Day Centre	£113,425	£117,172
Utilities and maintenance	£597	£600
New Musselburgh Centre	0	£32,954 (full year costs for 2024/25 are in budget at £131,816)
Total Expenditure	£1,091,643	£1,146,678
Uncommitted	£70,858*	TBC

* This uncommitted funding was approved for investment in commissioning a new Day Service in Musselburgh

Appendix 3 – Housing Support Financial Summary 2023/24

Provider	Sum of net £ 2022/23	Sum of net £ 2023/24	Comments
Abbeyfield North Berwick Society Ltd (Sheltered Housing)	£3,690	£0	Funding ceased. Please refer to section 3.4.
Blue Triangle (Glasgow) Housing Association Ltd (Housing Support)	£480,198	£496,056	Commissioning / contract being reviewed by Housing and awaiting outcome.
East and Mid Lothian Women's Aid (Housing Support)	£158,013.50	£158,013.50	Review of Violence Against Women and Girls Services on behalf of East Lothian and Midlothian Critical Services Oversight Group now concluded with next steps being considered by CSWO.
NCH Scotland (Action for Children) (Housing Support)	£211,370	£218,350	Commissioning / contract being reviewed by Housing and awaiting outcome.
Total	£853,271.50	£872,419.50	