



**Heywood, Middleton
and Rochdale**
Clinical Commissioning Group

Date of Meeting	29 th May 2018
Portfolio	Integrated Commissioning
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Public/Private Document	Public

Health and Social Care Better Care Fund Revised Budget Report- 2018/19

Executive Summary

- 1.1 To update the Integrated Commissioning Board (ICB) and the Health and Wellbeing Board (HWBB) of the revised budget for the Better Care Fund (BCF) for the financial year 2018/19. At its May 2017 meeting ICB allocated the provisional 2018/19 budgets for the BCF revenue and capital schemes. This report now updates the 2018/19 budget including issues which have affected the budget that have arisen during 2017/18 and taking account of any additional information that has been received.
- 1.2 ICB have approved the capital grant to be carried forward from 2017/18 into 2018/19 and the proposed use of this grant is included in table 2 below.

Recommendation

- 2.1 Approve the revised revenue and capital budgets for the BCF for 2018/19.
- 2.2 Approve an additional £125k protection of Adult Care Services to reduce the pooled gap by this amount in 2018/19.
- 2.3 The capital DFG allocation for 2018/19 is not yet confirmed by NHSE, this information is due to be notified in May. Members will be updated verbally at the meeting if the value has been notified by this date. The allocation included in this report is based on the national increases reported for the 2018/19 allocations, if the local allocation differs from this figure any variation will be reported back in future ICB reports.
- 2.4 Approve the spending plan for the 2018/19 DFG capital grant and the capital grant brought forward from 2017/18 as detailed in table 2.

Reason for Recommendation

- 3.1 Rochdale Health and Well Being Board (RHWBB) have ultimate sign off of the BCF budget as mandated in the BCF Policy Framework and Planning Guidance. The RHWBB have delegated responsibility for the BCF to the ICB. The provisional 2018/19 budget for the BCF was set by the ICB in May 2017, this report updates that budget following decisions that have taken place in 2017/18 and additional information that has been received since the budget was approved.
- 3.2 NHSE are still to decide if Greater Manchester BCF partners will receive graduation in 2018/19, until that decision is made it is assumed they will require quarterly budget and planning templates to be produced to monitor against in 2018/19, as yet no dates for these submissions have been received.

Key Points for Consideration

- 4.1 The BCF budget was set at the ICB meeting in May 2017 in line with the BCF Policy Framework and Planning Guidance for 2017-19 and reported to NHSE on the 11th September 2017.
- 4.2 The partners must have a Section 75 agreement to support the BCF budget and this was approved by the ICB at its September 2017 meeting and will be updated as part of the overall pooled Health and Social Care section 75 agreement for 2018/19.
- 4.3 **Alternatives Considered**

It is a requirement of the NHSE guidance to produce a budget for 2018/19 which the ICB provisionally approved at its May 2017 meeting. This report updates the 2018/19 budget for issues that have taken place since May 2017 and additional information received from NHSE. Therefore there are no alternatives to consider.

Costs and Budget Summary

- 5.1 Table 1 below shows the original 2018/19 budget approved by ICB in May 2017, and the revised 2018/19 budget. There have been some amendments to the budgets relating to actions taken in 2017/18 and also for additional pay awards recently notified, which are explained in the table. The budget shows excess income over expenditure of £247.5k. ICB are asked to agree to keep £122.5k as a contingency in 2018/19 and set the remaining £125k against the overall locality gap by increasing the protection of adult social care services.

Table 1 Revised 2018/19 Budget

Line No	Scheme	2018/19 Original Budget Approved by ICB in May 2017	2018/19 Revised Budget for Approval	Reasons for changes to original budget provision
	Revenue Expenditure			
1	Funding of Social Care Services 2018/19	13,884,002	14,047,407	Includes costs of the joint Director post in the BCF pool
2	Additional Funding in Adult Social Care notified in Spring Budget 2017	3,169,389	3,169,389	
3	Care Act Implementation	197,926	197,926	
	Carers Services			
4	Carers -universal services	400,668	400,668	
5	Carers- locally enhanced services	10,000	0	The service has been built into the universal services contract
6	Carers night sitting service - dementia	80,000	80,000	
	Carers sub total	490,668	480,668	
	Reablement Services			
7	Reablement - dementia support workers	82,628	83,446	Takes into account LA pay award at 2%
8	Reablement - Intermediate Care dementia flexible workers	61,206	61,812	Takes into account LA pay award at 2%
9	Reablement - mental health outreach workers	100,830	100,830	
10	Reablement - memory clinic dementia workers	48,017	48,017	
11	Reablement - carers life after stroke	130,097	130,227	CCG inflation has now been allowed
12	Reablement - equipment loan store	936,724	936,724	
	Reablement sub total	1,359,502	1,361,056	
	Intermediate tier service			
13	Reablement (STAR's) plus to support the new service	229,136	176,903	Takes into account the overprovision in 2017/18
14	Pennine Acute ITS contract	5,571,626	5,571,626	
15	Pennine Acute CQUIN - new funding from CCG	139,291	139,291	
	Intermediate Care sub total	5,940,053	5,887,820	
	Capital Expenditure			
	Disability Facilities Grant			
16	Disability Facilities Grant	2,243,351	2,435,830	Based on the national increase notified by NHSE, individual allocations yet to be confirmed. Spending plan is included in table below
	Disability Facilities Grant sub total	2,243,351	2,435,830	
	Total Revenue Expenditure	27,284,891	27,580,096	
	Income			
17	Contribution from CCG	-15,828,477	-15,895,107	Includes additional contribution to the Director post
18	Contribution from CCG - uplift in BCF allocation 1.9%	-589,454	-589,454	
19	Contribution from LA	-7,884,351	-8,173,605	Includes the revised DFG allocation above and the contribution to the Director post
20	Contribution from LA additional Grant notified in 2017 Spring Budget	-3,169,389	-3,169,389	
	Total Income	-27,471,671	-27,827,555	
	(Surplus) income over expenditure	-186,780	-247,459	Increase relates to issues noted above and will be held as a contingency in 2018/19.

5.2 The capital DFG budget has yet to be confirmed but based on the allocation above a spending plan is submitted for approval, see table 2 below. The figures in table 2 include the 2018/19 anticipated allocation and the 2017/18 capital grant carried over from 2017/18 and already earmarked against capital schemes. Should the final 2018/19 allocation differ from the figures in the table any variation will be amended with the contingency allocation and reported back to ICB.

Table 2a Allocation of 2018/19 Capital Budgets

Line No	Capital Schemes	Budget 2018/19 £'s
1a	Disabled Facilities Grant (DFG)- 2018/19- still to be confirmed (see allocation below)	2,435,830
1b	DFG - 2017/18 Care Homes allocation brought forward (see allocation below)	100,000
1c	General DFG 17/18 underspend brought forward (see allocation below)	164,406
	Total DFG in allocation below	2,700,236
2	Capital Grant carried over from 2017/18- allocated at September 2017 ICB	
2a	DFG- Adaptations in discharge to assess accommodation	150,000
2b	DFG- Adaptations to Autism Project	150,000
2c	General Capital budget to support projects in the Locality Transformation Fund - Springhill	164,811
2d	Additional funding secured by the CCG for the Springhill Scheme	794,000
2e	General Capital budget to support projects in the Locality Transformation Fund - Hubs	427,031
	Total Capital Schemes	4,386,078
3	Contribution from LA	-4,386,078
	Total Capital Contributions	-4,386,078
	(Surplus) Contribution over expenditure	0

Table 2b Allocation of DFG included in lines 1a-1c in table 2a above

Allocation of DFG	Budget 2018/19 £'s
Main DFG Budget	1,200,000
Fast Track DFG	300,000
DFG Top Up Grants	50,000
Stairlift Replacement	150,000
Dementia, Falls and Excess Cold Payments	60,000
Repairs to Adaptations	25,000
Minor Adaptations	80,000
Assistive Technology	150,000
Housing Options for Older People (HOOP) service	40,000
Care Homes Offer	400,000
Contribution to RBH newbuild properties for service users who LA cannot adapt properties for	100,000
Walking Aids	15,000
Contingency	130,236
Total	2,700,236

5.3 The following schemes included in the budget carried over from 2017/18, in table 2 above, include a brief update of the current position;

- Springhill- scheme has started mid-March and should be completed during September 2018.
- Adaptations in discharge to assess- scheme is still at discussion stage, updates will be provided in future reports to ICB.
- Adaptations to autism project- scheme is still in discussion stage with prospective developer, updates will be provided in future reports to ICB.
- Locality transformation plan hubs- spend has started in April 2018, updates will be provided in future reports to ICB.

5.4 The spending plan for the 2017/18 carried forward DFG and the 2018/19 DFG allocation is included in table 2 above, a brief description of each scheme is included in table 3 below;

Table 3 details of proposed DFG schemes 2018/19

Scheme	Additional details
DFG	Disabled Facilities grants, going through national legislation, with the full means test applied.
Fast track DFG	Use of discretionary policy to mirror DFG's, but without means testing for cases where cost of work is less than £8k. Can significantly reduce the timescale for an adaptation and has assisted with quick turnaround for hospital discharge e.g. fitting a stairlift within a few days.
Top up DFG	Discretionary top up grant of up to £10k where cost of works exceeds the £30k maximum upper grant limit.
Minor Adaptations	Fund the cost of the larger minor adaptations costing less than £1k, such as external metal handrails. There has been an increase in minor adaptations since the introduction of the Care Act and the focus around the prevention agenda. There are more referrals for minor adaptations from Health colleagues such as the Falls Prevention Team
Assistive Technology	Fund the cost of AT equipment, such as careline units, falls detectors, Just Checking kits etc., which is mainstream AT. Also to invest in new and emerging technology to pilot the benefits, such as robotic pets which research is evidencing can have significant health and wellbeing benefits for people with Dementia.
Dementia / Falls / Excess Cold grants	To fund a range of innovation grants, to prevent accidents and hospital admissions and to support people to live independently within their own homes for as long as possible. The majority of referrals come from Health and Social Care professionals.
Stair Lift replacement programme	Replace the oldest stairlifts, which are owned by RBC, with new ones, that come with a full 5 year warranty, that will remain in the ownership of the service user. This pro-active approach reduces the reactive input needed from the OT team and has revenue savings to the Pooled budget.
Adaptations repairs	To fund repairs to existing adaptations in cases where the original service user still remains in the property with the same needs.
Housing Options for Older People (HOOP) service	Funding up to £40k of adaptations on RBH properties, to enable RBH to invest £40k in an additional HOOP worker to assist with adaptations support and wider housing options offers for older people, which will result in wider health benefits if people are living in the right home to meet their longer term needs.
Care Home grants	Fund accident prevention measures in Care Homes, including profiling beds, mattresses, gel cushions and AT. £300k to be allocated to homes based on needs identified by Health and Social care professionals and £100k to be available for innovative bids from homes.
Contribution to RBH new build properties for service users who the LA DFG cannot adapt current property.	Utilising up to £30k to provide a DFG by contributing to the cost of a new build scheme being developed by RBH. These are for cases where peoples properties are not adaptable using the existing scheme.
Walking Aids	Social Care staff will be trained to undertake assessments and prescribe walking aids so that people at risk of falls can receive low level but effective prevention measures more timely to prevent falls and hospital admissions.

Risk and Policy Implications

- 6.1 Any risk of operating the BCF in 2018/19 is covered in the Section 75 agreement which was agreed by the ICB in September 2017 and will be updated in 2018 to include the whole of the pooled Health and Social Care budgets.
- 6.2 Most of the budgets in the BCF are fixed price contracts but there are demand led budgets which could pose a financial risk mainly around the provision of equipment. The budget in 2018/19 is set at the same level as in 2017/18 and members of the ICB will be aware that the budget underspend

was £22k or 2.4% which will allow for additional spend in 2018/19. Regular monitoring will allow commissioners to mitigate any risks and contingencies are included in both the capital and revenue budgets which could be used to mitigate risks.

- 6.3 There has been a risk identified in relation to recoverable VAT on the equipment loan store. A provision has been established to mitigate this risk and further work is being undertaken to fully understand if this risk will materialise. It is expected that this issue will be resolved and an update reported to ICB in 2018/19.

Consultation

- 7.1 There is no requirement for consultation on the contents of this report other than with the partners i.e. the CCG and the LA. Relevant officers from both organisations have been consulted on the content of this report.

8. Background Papers	Place of Inspection
8.1 LA Monitoring working papers CCG Monitoring working papers	Number 1 Riverside Number 1 Riverside

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