

Report to Integrated Commissioning Board



Date of Meeting	30th March 2021
Portfolio	Cabinet Member for Health & Wellbeing
Report Author	Gareth Davies (for Adult Care Directorate & Public Health & Integrated Directorate)
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Public/Private Document	Public

Better Care Fund Budget Report 2021/22

Executive Summary

1. To inform the Integrated Commissioning Board (ICB) and the Strategic Place Board (SPB) of the proposed budget for the Better Care Fund (BCF) for the financial year 2021/22.

Recommendations

- 2.1 ICB approves the revised revenue and capital budgets for the BCF for 2021/22.
- 2.2 ICB note that the health related contract uplifts for 2021/22 have yet to be confirmed given the ongoing command and control arrangements in place until at least the end of June 2021.
- 2.3 ICB note that details of the minimum contribution to Adult Social Care has yet to be confirmed, and so the proposed revenue budget is subject to change.
- 2.4 ICB approves the proposed allocation of the DFG budget in Table 2, with the flexibility to transfer budget between the various schemes as necessary.

Reason for Recommendation

3. The Strategic Place Board (SPB) have ultimate sign off of the BCF budget as mandated in the BCF Policy Framework and Planning Guidance. However, the SPB have delegated responsibility for the BCF to the ICB. The 2021/22 budget is based on the 2020/21 budget, taking into account known changes in allocations.

Key Points for Consideration

- 4.1 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. This has been updated and forms part of the overall pooled Health and Social Care Section 75 agreement for 2020/21 reported to ICB in July 2020. The Section 75 agreement will be updated in 2021/22 in line with the approved budgets.

4.2 **Alternatives Considered**

It is a requirement of the NHSE guidance to produce a budget for 2021/22. This report provides details of the proposed 2021/22 budget taking into account the known changes in Better Care Fund Allocations. Therefore, there are no alternatives to consider.

Costs and Budget Summary

- 5.1 Table 1 shows the latest 2020/21 budget reported to ICB in January 2021, and the proposed 2021/22 budget. Overall, the Better Care Fund is expected to increase by £0.936m due to a 5.22% increase in CCG contributions to the Better Care Fund. The LA Better Care Fund contributions are in line with the 2020/21 contributions as the grants have remained at the same level. The overall increase in Better Care Funding for 2021/22 is 3.1%.

Table 1 – Better Care Fund Forecast Budget 2021/22

Line No	Scheme	2020/21 Budget as at December 2020	2021/22 Forecast Budget	Reason for change in budget
	<u>Revenue Expenditure</u>	£	£	
1	Funding of Social Care Services	19,163,202	19,740,737	Increase in social care funding in line with increase in contributions to the Better Care Fund
2	Additional Funding in Adult Social Care	1,568,389	1,568,389	No change in LA Grant Funding
3	Care Act Implementation	205,498	205,498	No increase in CCG contribution in line with 0% LA pay award
	<u>Carers Services</u>			
4	Carers - universal services	408,681	397,750	Reduction in line with agreed contract
5	Carers night sitting service - dementia	81,600	81,600	Awaiting confirmation of increase requirement
	Carers sub total	490,281	479,350	
	<u>Reablement Services</u>			
6	Reablement - dementia support workers	86,817	86,817	No increase in CCG contribution in line with 0% LA pay award
7	Reablement - Intermediate Care dementia flexible workers	64,309	64,309	No increase in CCG contribution in line with 0% LA pay award
8	Reablement - mental health outreach workers	110,681	110,681	No increase - awaiting decision on health increase for 2021/22
9	Reablement - memory clinic dementia workers	52,708	52,708	No increase - awaiting decision on health increase for 2021/22
10	Reablement - carers life after stroke	138,689	138,689	No increase - awaiting decision on health increase for 2021/22
11	Reablement - equipment loan store	974,945	974,945	Awaiting confirmation of increase requirement

	Reablement sub total	1,428,149	1,428,149	
	<u>Intermediate tier service</u>			
12	Reablement (STAR's) plus to support the new service	187,117	187,117	No increase in CCG contribution in line with 0% LA pay award
13	Pennine Acute ITS contract	5,933,642	5,933,642	No increase - awaiting decision on health increase for 2021/22
14	Pennine Acute CQUIN - new funding from CCG	74,170	74,170	No increase - awaiting decision on health increase for 2021/22
15	Winter Pressure Funding Expenditure	1,108,358	1,108,358	No change in LA Grant Funding
16	Contingency for revenue schemes	68,242	437,770	Unallocated amount – contract increases to be allocated from here once known
	Intermediate Care sub total	7,371,529	7,741,057	
	Total Revenue Expenditure	30,227,048	31,163,180	
	<u>Income</u>			
17	Contribution from CCG	-17,933,566	-18,869,698	Minimum Contribution
18	Contribution from LA	-9,616,735	-9,616,735	No change in LA Grant Funding
19	Contribution from LA additional Grant	-1,568,389	-1,568,389	No change in LA Grant Funding
20	Contribution from LA - Winter Pressure Funding	-1,108,358	-1,108,358	No change in LA Grant Funding
	Total Income	-30,227,048	-31,163,180	
	(Surplus) income over expenditure	-	-	

5.2 The budget shown in Table 1 above is in line with the confirmed levels of funding approved from the LA and CCG. The minimum level of funding of Social Care Services from the BCF has not yet been confirmed.

5.3 Due to health remaining under command and control arrangements until at least the end of June 2021, inflation on health related contract for 2021/22 have yet to be confirmed and have therefore been kept at the same value in the proposed budget. This has increased the value held in contingency, which will be reallocated across contracts once the required uplift is confirmed.

- 5.4 If contract increases are in line with those provided for in the 2020/21 budget (2.5% for Community contracts, 5.7% for Mental Health and 2% for night sitting and the equipment loan store) then contract expenditure would increase by £187k. This would reduce the budgeted contingency from £438k to £251k.
- 5.5 The capital DFG budget for 2021/22 has been confirmed as £2.987m, which is in line with the allocation received in 2020/21 after taking account of the additional £0.354m announced in the autumn. Table 2 includes a draft spending plan submitted for approval. The figures in table 2 include the 2021/22 DFG allocation, but do not take account of any 2020/21 capital budgets to be carried forward. In the December ICB update it was forecast that the DFG carry forward would be £976k. ICB will be updated once the 2020/21 carry forward is confirmed.

Table 2 Allocation of DFG

Line No	Allocation of Disabled Facilities Grant	Budget 2021/22	Scheme Details
		£'s	
1	Main DFG programme	2,325,000	Includes Disabled Facilities grants, going through national legislation, with the full means test applied and those up to £10,000 which are not means tested as per our current policy. Also covers capitalised salaries.
2	DFG Top Up Grants	60,000	Discretionary top up grant of up to £10,000 where cost of works exceeds the £30k maximum upper grant limit.
3	Dementia, Falls and Excess Cold grants	25,000	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.
4	Repairs to Adaptations	30,000	To fund repairs to existing adaptations in cases where the original service user still remains in the property with the same needs.
5	Minor Adaptations	180,000	Fund the cost of the larger minor adaptations costing less than £1,000, such as external metal handrails and also grab rails and stair rails and other minor adaptations, which are increasing due to the focus on prevention.
6	Assistive/digital Technology	150,000	Fund the cost of AT equipment, such as careline units, falls detectors, which is mainstream AT. It is likely that as the old analogue telephone lines are phased out, we will need to replace existing Careline units with the new digitally compatible units. Also to invest in new and emerging digital technology to pilot the benefits.

7	Housing Options for Older People (HOOP) service	40,000	Funding up to £40,000 of adaptations on RBH properties, to enable RBH to invest £40,000 in an additional OOP worker to assist with adaptations support.
8	Care Homes Offer	35,000	A commitment was made to care homes in 19/20 to fund digital care records systems during 19/20 and 20/21. Due to Covid, some care homes have not completed their system installations and these will now complete in 21/22.
9	Contribution to RSL new build properties for service users whose properties the LA are unable to adapt	100,000	Utilising up to £30,000 per applicant to provide a DFG in cases where it is not possible/not the most appropriate course of action to adapt the existing property. Facilitated by contributing to the cost of new build schemes being developed by RSLs in the Borough.
10	Contingency	42,389	
	Total	2,987,389	

Risk and Policy Implications

- 6.1 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. This has been updated and forms part of the overall pooled Health and Social Care Section 75 agreement for 2020/21 reported to ICB in July 2020. The Section 75 agreement will be updated in 2021/22 in line with the approved budgets.
- 6.2 The majority of 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. Regular monitoring will allow commissioners to mitigate any risks and contingencies are included in the budget which could be used to mitigate risks.

Consultation

7. 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.

Background Papers	Place of Inspection
8. LA Monitoring Working papers	Number 1 Riverside
For further information about this report or access to any background papers contact Gareth Davies	Gareth Davies (for Adult Care Directorate & Public Health & Integrated Directorate) Tel: 01706924888 gareth.davies@rochdale.gov.uk
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