

Report to Integrated Commissioning Board



Date of Meeting	29th June 2021
Portfolio	Cabinet Member for Health & Wellbeing
Report Author	Gareth Davies (for Adult Care Directorate & Public Health & Integrated Directorate)
Lead Officer	Jonathan Evans (Chief Finance Officer – Health & Social Care Integration)
Public/Private Document	Public

Health and Social Care Pooled Fund Opening Budgets 2021/22

Executive Summary

- 1.1 To update the Integrated Commissioning Board on the Pooled fund opening budget and risk share arrangements for 2021/22.
- 1.2 The CCG has received a confirmed budget allocation for April to September 2021 (H1), with the current assumption being that the budgets for the remainder of the year (H2) will be in line with the H1 budgets.
- 1.3 The Local Authority 2021/22 balanced budget was approved by Budget Council in March.

Recommendations

- 2.1 Members are asked to approve the opening budgets and note the revised risk share arrangements for the Pooled fund approved by Governing Body and Cabinet for 2020/21 will continue for 2021/22 due to the continuation of the pandemic. This is a time limited proposal as a result of Covid 19 and a risk sharing approach will be implemented for 2022/23.

Reason for Recommendation

- 3.1 This report updates the ICB on the Health and Social Care pooled budgets for 2021/22 in line with National Health Service England (NHSE) guidelines and the Greater Manchester (GM) Health and Social Care Partnership requirements. As part of operating a pooled budget regular monitoring reports are required.
- 3.2 The Better Care Fund (BCF) has been excluded from the pooled reporting and will be reported separately to ICB in line with NHSE requirements for reporting each quarter.

Key Points for Consideration

- 4.1 The pooling of budgets between the two organisations, LA and CCG, is in line with NHSE guidelines to progress integration of Adult Social Care and Health and is in accordance with the decision made by Cabinet and the CCG Governing Body.
- 4.2 The operation of a formal pooled budget has been in place from April 2018 in line with the agreement for Transformation Funding from the GM Health and Social Care Partnership.
- 4.3 **Alternatives Considered**

The operation of a formal pool in 2021/22 is in line with the requirements of the GM Health and Social Care Partnership and builds on the shadow pool that was operated by the ICB in 2017/18 and is in line with previous reporting; therefore, there are no alternatives to consider.

Costs and Budget Summary

5.1 Table 1 below shows the opening Health & Social Care Pool Budget for 2021/22. It should be noted that the CCG full year budget for 2021/22 has been estimated based in the confirmed budget for April to September 21 (H1).

Table 1 - Health and Social Care Pooled Budget 2021/22	
2021/22 Expenditure Budgets	Opening 2021/22 Budget £m's
<u>Adult's Services</u>	
Management, Support and Commissioning	3.1
Adults, Older People and Physical Disability	48.3
Learning Disability / Mental Health	60.2
Acute Health Care	116.5
Primary Care - Prescribing	32.2
Other Services	9.9
Adult Public Health	7.7
Total Adult Pooled Services	277.9
<u>Children's Services</u>	
Management, Support and Commissioning	2.8
Children's Early Intervention	7.2
Health Community Services	13.8
Learning Disability / Mental Health	8.0
Special Educational Needs	4.2
Acute Health Care	22.9
Children 0-19 Public Health	5.5
Cared for Children and Safeguarding	28.6
Primary Care - Prescribing	8.6
Other Services	1.8
Total Children's Pooled Services	103.4
Total Health and Social Care Pooled Budgets	381.3
<u>Contribution from Partners</u>	
CCG	-275.3
LA	-106.0
Total Contributions	-381.3
Opening Gap	0

5.2 Section 75 and Proposed Risk Share Approach

A new 2 year Section 75 agreement was approved in 2020/21 and a report updating the S75 budgets for 2021/22 is being reported to ICB separately.

In 2020/21 it was agreed that the risk share agreement would be amended due to the uncertainty caused by the pandemic so that each organisation would be responsible for their own variances and opening gaps.

Given the continuing uncertainty surrounding the pandemic and related funding, it is recommended that this amended risk share agreement remain in place for 2021/22.

This still allows for the joint decision making and collective governance to continue around strategic direction and service delivery whilst allowing each statutory organisation to manage its recovery plan following Covid 19. It is intended to enter into a more risk sharing approach for 2022/23 with both organisations' being committed to Integrated Health and Care and the pooled fund and the benefits this offers in terms on integrated services within the Borough of Rochdale. This is considered to be a time limited exercise in response to the Government actions to Covid 19 in creating a more centralised process for 2020/21 and 2021/22.

Risk and Policy Implications

- 6.1 The key financial risks to the Pooled fund are the financial impacts of dealing with the COVID pandemic and services areas where there is a risk of overspend.

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 Budget Papers	Number 1 Riverside
	CCG Budget 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