

Report to Integrated Commissioning Board



Date of Meeting	26 th October 2021
Portfolio	Cabinet Member for Health
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Public/Private Document	Public

HMR CCG Funding to RBC for Social Care and Support Services

Executive Summary

1. This report summarises the agreed ongoing funding arrangements from HMR CCG to RBC to support Adults and Children’s Social care services, and other support services.

Recommendations

- 2.1 ICB notes the funding arrangements in place for 2021/22 and the planned future uplifts.
- 2.2 ICB and System Board to note that all funding arrangements identified in this paper are ongoing funding arrangements and that short-term funding agreements have been excluded for the purpose of this paper.

Reason for Recommendation

3. To inform ICB and Systems Board of the current ongoing funding arrangements in place which need to continue into future financial years.

Key Points for Consideration

- 4.1 HMR CCG are forecast to make the following ongoing contributions towards RBC:-

<u>HMR CCG funding of RBC Social Care & Support Services</u>	2021/22	2022/23	Detail
	£'000	£'000	
Adult Social Care	£7,338	£7,524	App 1
Children's Social Care	£2,360	£2,412	App 2
Support Services	£95	£97	App 3
Total contribution to RBC	£9,793	£10,033	
HMR CCG Contribution to the Better Care Fund	£18,870	£19,247	Para 4.4
Total Contribution to RBC and the Better Care Fund	£28,663	£29,280	

- 4.2 Appendixes 1-3 include a detailed analysis of the various funding streams behind the values included in the table above.

- 4.3 The income streams identified fit into the following categories

Fixed – a contribution previously agreed at a set rate that is not expected to change.

Fixed plus inflation – a contribution previously agreed at a set rate that attracts annual inflation linked to the activity it is funding.

Variable – These contributions are linked to specific posts or care packages and so the contribution will vary in line with changes to the related costs.

- 4.4 The HMR CCG contribution to the Better Care Fund is in line with the statutory minimum contribution as set out by the Department of Health each year. Future contributions will continue to match the statutory minimum contribution, which is normally announced in December/ January ahead of the new financial year.

Alternatives Considered

- 4.5 This paper is to inform ICB and Systems Board of the ongoing funding streams in place so there are no alternatives to consider.

Costs and Budget Summary

- 5.1 The cost and budget implications are covered in section 4 of this report.

Risk and Policy Implications

- 6.1 There is some uncertainty around the future funding arrangements of HMR CCG from 1/4/2022, however it is expected that the funding streams identified in this paper will continue to support the local Health & Social Care provision.
- 6.2 There is a significant risk to the delivery of Adults and Children Social Care functions if this funding was reduced or removed.

Consultation

7. This report will be presented to the Systems Board for consultation.

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

Appendix 1 - HMR CCG Funding of RBC Adult Social Care

Income Stream	2021/22 Estimate £	Type	Further Details	Future year funding expectations	2022/23 Estimate £
Contribution to Health Related element of placement costs	3,380,000	Fixed plus inflation	This represents a general contribution towards the health element of social care packages (excluding Section 117).	The contribution is expected to rise in line with residential care inflation (estimated at 4%)	3,515,200
Contribution to ongoing requirements from the GM Transformation Programme	2,000,000	Fixed	A number of posts and initiatives were introduced as part of the Greater Manchester Transformation Programme. This represents funding toward those posts and initiatives identified as ongoing requirements to support the Rochdale Health & Social Care partnership.	This income is expected to remain at the same rate in future years.	2,000,000
Contribution to Joint Funded Cases (Section 117)	1,000,000	Variable	This is the health contribution to Section 117 cases that are required to be funded 50/50 between health and social care. This relates to a specific list of service users.	The contribution is expected to change in line with the number of Section 117 placements and their package costs.	1,040,000
Removal of unachievable deflection targets	489,000	Fixed	ASC were set deflection targets within the Locality Transformation programme for service user placements to be reduced linked to transformation funding. The financial benefit of the transformation schemes predominately enabled Health to reduce their costs. It was agreed that that health and social care would share the benefits held by the CCG through additional funding on an ongoing basis.	This income is expected to remain at the same rate in future years.	489,000
Contribution to GP Liaison Officer posts	190,969	Variable	Contribution towards council salary and on-costs for 4 GP Liaison Social Workers. Recharge based on actual salary costs incurred. Will vary if there are vacancies.	The recharge is linked to 4 specific posts and will increase in line with salary inflation.	194,788

Recharge health direct payments	100,000	Variable	Recharge of direct payment administered on behalf of health. Charges are in line with actual costs incurred	Charges will vary in line with packages - if existing packages remain then would expect annual inflationary increase.	104,000
Contribution to Recovery & Reablement service	77,568	Variable	General contribution towards the Recovery & Reablement team whose work helps speed up recovery time reducing the costs to the health system.	The recharge will increase in line with salary inflation.	79,119
Contribution to 2x Admin Hub posts	52,868	Variable	Contribution towards 2 x Admin hub posts based on actual salary costs incurred. Will vary if there are vacancies. The admin hub supports both Health & Social Care.	The recharge is linked to 2 specific posts and will increase in line with salary inflation.	53,925
Contribution to advocacy contract	47,831	Fixed plus inflation	Contribution towards the LA advocacy contract recognising that advocacy services impact individuals that require both health and social care.	In line with current funding plus inflation if required.	47,831
Total	7,338,236				7,523,864

Appendix 2 - HMR CCG Funding of RBC Children's Social Care

Income Stream	2021/22 Estimate £	Type	Further Details	Future year funding expectations	2022/23 Estimate £
CHILD AND ADOLESCENT MENTAL HEALTH and Continuing Health Care (CHC)	1,000,000	Variable	Contribution to joint funded children's placements, child led funding therefore linked to specific placements agreed via the multi-agency panel.	This contribution is expected to change in line with the number of joint placements and the needs of the children. Estimated 4% inflation	1,040,000
Removal of unachievable deflection targets	511,000	Fixed	CSC were set deflection targets within the Locality Transformation programme for service user placements to be reduced linked to transformation funding. The financial benefit of the transformation schemes predominately enabled Health to reduce their costs. It was agreed that Health and Social Care share the benefits held by the CCG through additional funding on an ongoing basis.	This income is expected to remain at the same rate in future years.	511,000
PROGRAMME PROJECTS	450,000	Fixed	Health contribution towards the Children Social Care functions which supports the health outcomes of the children in the Borough.	This income is expected to remain at the same rate in future years.	450,000
COMMISSIONING - NON ACUTE	205,076	Fixed plus inflation	Short breaks commissioned service – Preventative - stops cases escalating into cared for children so reduces joint placements.	Income expected to remain the same plus inflation on fees	213,279

COMMISSIONING - NON ACUTE	109,777	Fixed plus inflation	Key Workers funding. 4 Year programme funding key worker posts. Preventative.	This income is expected to remain at the same rate in future years plus inflation	111,972
COMMISSIONING - NON ACUTE	70,239	Fixed plus inflation	Supports the Complex safeguarding team - preventative CSE,CCE	This income is expected to remain at the same rate in future years plus inflation	71,644
COMMISSIONING - NON ACUTE	6,679	Fixed plus inflation	Child Death Review Panel	This income is expected to remain at the same rate in future years plus inflation	6,813
EXCEPTIONS & PRIOR APPROVALS	7,095	Fixed	Conductive education & Galileo rehab machine	Child led - required as long as needed by the child	7,095
Total	2,359,866				2,411,803

Appendix 3 - HMR CCG Funding of RBC Support Services

Income Stream	2021/22 Estimate £	Type	Further Details	Future year funding expectations	2022/23 Estimate £
Funding of Human Resource Support to the CCG due to the integration of support services to generate system savings and alignment	58,639	Variable	Recharge for a HR Advisor and 1/3rd of an HR Business partner	The recharge is linked to specific posts and will increase in line with salary inflation.	59,812
Funding of 50% towards Estates post overseeing the implementation of the Integrated Neighbourhood Teams (INT) estates	28,500	Variable	Contribution towards the Integration Manager post on the estates team overseeing the implementation of the Integrated Neighbourhood Team estates development.	The recharge is linked to a specific post and will increase in line with salary inflation.	29,070
Deprivation supplement re: Kirkholt new build rent.	8,100	Fixed	The value shown in this table is net of VAT, which the CCG are required to pay on this contribution.	Funding is expected to remain at the same level in future years.	8,100
Total	95,239				96,982