

## Report to Integrated Commissioning Board



Date of Meeting	29th March 2022
Portfolio	Cabinet Member for Health & Wellbeing
Report Author	Tammy Faulkner (for Children's Directorate)
Lead Officer	Jonathan Evans (Chief Finance Officer – Health & Social Care Integration)
Public/Private Document	Public

### Better Care Fund Budget Report 2022/23

#### 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 2022/23.

#### Recommendations

- 2.1 ICB approves the revised revenue and capital budgets for the BCF for 2022/23.
- 2.2 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.
- 2.3 ICB approves the proposed allocation of the DFG budget in Table 2, with the flexibility to transfer budget between the various schemes as necessary, noting the 2021/22 carry forward is subject to approval.

#### 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 2022/23 budget is based on the 2021/22 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. The updated version with approved budgets for 2022/23 will be taken to a future ICB meeting in 2022.

### 4.2 Alternatives Considered

It is a requirement of the NHSE guidance to produce a budget for 2022/23. This report provides details of the proposed 2022/23 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 2021/22 budget reported to ICB in January 2022, and the proposed 2022/23 budget. Overall, the Better Care Fund is expected to increase by £1.346m due to a forecast 5.22% increase in CCG contributions to the Better Care Fund (£0.985m) and £0.361m increase in LA Better Care Fund. The overall increase in Better Care Funding for 2022/23 is 4.3%.

**Table 1 – Better Care Fund Forecast Budget 2022/23**

Line No	Scheme	2021/22 Budget as at December 2021	2022/23 Forecast Budget	Reason for change in budget
	<b>Revenue Expenditure</b>	<b>£'s</b>	<b>£'s</b>	
1	<b>Funding of Social Care Services</b>	<b>19,925,737</b>	<b>21,147,529</b>	Increase in social care funding in line with increase in contributions to the Better Care Fund
2	<b>Additional Funding in Adult Social Care (notified in Spring Budget 2017)</b>	<b>1,568,389</b>	<b>1,568,389</b>	No change in LA Grant Funding
3	<b>Care Act Implementation</b>	<b>209,094</b>	<b>212,230</b>	Increase in line with 1.5% LA pay award
	<b><u>Carers Services</u></b>			
4	Carers -universal services	397,750	399,724	Increase in line with agreed contract
5	Carers night sitting service - dementia	81,600	82,824	Increase in line with 1.5% LA pay award
	<b>Carers sub total</b>	<b>479,350</b>	<b>482,548</b>	
	<b><u>Reablement Services</u></b>			
6	Reablement - dementia support workers	88,336	89,661	Increase in line with 1.5% LA pay award
7	Reablement - Intermediate Care dementia flexible workers	65,434	66,416	Increase in line with 1.5% LA pay award
8	Reablement - mental health outreach workers	112,852	114,771	Increase in line with health increase of 1.7%
9	Reablement - memory clinic dementia workers	53,743	54,656	Increase in line with health increase of 1.7%
10	Reablement - carers life after stroke	137,474	139,811	Increase in line with health increase of 1.7%
11	Reablement - equipment loan store	994,444	1,014,333	
	<b>Reablement sub total</b>	<b>1,452,283</b>	<b>1,479,648</b>	

	<b><u>Intermediate tier service</u></b>			
12	Reablement (STAR's) plus to support the new service	190,392	193,248	Increase in line with 1.5% LA pay award
13	NCA ITS contract	6,050,076	6,152,927	Increase in line with health increase of 1.7%
14	NCA CQUIN - new funding from CCG	75,626	76,911	Increase in line with health increase of 1.7%
15	Winter Pressure Funding Expenditure	1,108,358	1,108,358	No change in LA Grant Funding
16	Contingency for revenue schemes	106,484	90,134	Unallocated amount
	<b>Intermediate Care sub total</b>	<b>7,530,936</b>	<b>7,621,579</b>	
	<b>Total Revenue Expenditure</b>	<b>31,165,789</b>	<b>32,511,923</b>	
	<b><u>Income</u></b>			
17	Contribution from CCG	-18,872,307	-19,857,441	Minimum Contribution
18	Contribution from LA	-12,293,482	-12,654,482	
	<b>Total Income</b>	<b>- 31,165,789</b>	<b>- 32,511,923</b>	
	<b>(Surplus) income over expenditure</b>	<b>-</b>	<b>-</b>	

- 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 The forecast includes an increase in health contracts of a net 1.7%. This includes gross 2.8% inflationary increase offset with a 1.1% efficiency requirement.
- 5.5 The capital DFG budget for 2022/23 is expected to be £2.987m, which is in line with the allocation received in 2021/22. Table 2 includes a draft spending plan submitted for approval. The figures in table 2 include the 2022/23 DFG allocation and take account of the 2021/22 capital budgets forecast to be carried forward. In the December ICB update it was forecast that the DFG carry forward would be £1,422k. ICB will be updated once the 2021/22 carry forward is confirmed.

**Table 2 Allocation of DFG**

<b>Line No</b>	<b>Allocation of Disabled Facilities Grant</b>	<b>Budget 2022/23 £'s</b>	<b>Scheme Details</b>
1	Main DFG programme	3,560,000	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 includes capitalised salaries.
2	Capitalised costs of 3 Occupational Therapy Assistant posts	88,000	One year only funding agreed at Finance Board for 3 additional OTA posts to support with assessment backlogs.
3	DFG Top Up Grants	100,000	Discretionary top up grant of up to £10,000 where cost of works exceeds the £30k maximum upper grant limit.
4	Dementia, Falls and Excess Cold grants	15,000	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.
5	Repairs to Adaptations	25,000	To fund repairs to existing adaptations in cases where the original service user still remains in the property with the same needs.
6	Minor Adaptations	170,000	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.
7	Assistive/digital Technology	160,000	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.
8	Housing Options for Older People (HOOP) service	40,000	Funding capital grant/loan works up to £40,000 to bring properties up to a decent and habitable standard for elderly, disabled and vulnerable people to enable them to continue living in their own home, which will enable Strategic Housing to substitute the costs to fund a HOOP Worker post (Housing Options for Older People), to assist with adaptations support.

9	Contribution to RSL new build properties for service users whose properties the LA are unable to adapt	200,000	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	51,389	
	<b>Total</b>	<b>4,409,389</b>	

### Risk and Policy Implications

- 6.1 The partners must have a Section 75 agreement to support the BCF budget. The updated version with approved budgets for 2022/23 will be taken to a future ICB meeting in 2022.
- 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	Tammy Faulkner (for Children's Directorate)  tammy.faulkner@rochdale.gov.uk