

Scottish Borders Health & Social Care
Integration Joint Board



Meeting Date: 17 December 2018

Report By	Mike Porteous, Chief Finance Officer
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INTEGRATED CARE FUND – DIRECTION OF FUNDING 2018

Purpose of Report:	The purpose of this report is to provide an update on the allocation of the Integrated Care Fund (ICF) to date and request the IJB direct £100k to fund the expansion of Garden View (formerly Crawwood) over the winter period.
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Recommendations:	The Health & Social Care Integration Joint Board is asked to: <ul style="list-style-type: none"> a) Note the allocation of funding to date b) Approve the direction of the sum of £100k to SBC and NHSB.
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Personnel:	N/A
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Carers:	N/A
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Equalities:	There are no equalities impacts arising from the report.
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Financial:	<p>No resourcing implications beyond the financial resources identified within the report.</p> <p>The report has been reviewed by the Chief Officer and approved by NHS Borders' Director of Finance and Scottish Borders Council's Chief Financial Officer for factual accuracy. Both partner organisations' Finance functions have contributed to its development and will work closely with IJB officers in delivering its outcomes.</p>
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Legal:	Supports the delivery of the Strategic Plan and is in compliance with the Public Bodies (Joint Working) (Scotland) Act 2014 and any consequential Regulations, Orders, Directions and Guidance.
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Risk Implications:	To be reviewed in line with agreed risk management strategy. The key risks outlined in the report form part of the draft financial risk register for the partnership.
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Background

- 2.1 The ICF was allocated to Health Boards in 2015/16, 2016/17 and 2017/18 as a ring fenced resource to support the delivery of improved outcomes from health and social care integration, support the shift towards prevention and further strengthen the approach to tackling inequalities.
- 2.2 The allocation of £2.13m was delegated to the IJB in each of these years. A range of projects were approved by the IJB in the first 3 years some of which were planned to run into 2018/19.
- 2.3 The ICF was baselined in 2018/19 and NHS Borders agreed to allocate the same level of funding to the IJB to facilitate new and ongoing change. This enabled 4 new projects to be approved in August 2018. The most recent NHS Board meeting agreed to provide the balance of £2.13m to the IJB on a recurring basis.

Utilisation of Funding

- 3.1 Over the 4 years since the introduction of the ICF the IJB has received £8.52m of funding. A number of projects have been closed as they have reached their conclusion. However 16 projects remain live, some of which will incur costs into 2019/20. The table below summarises the funding committed to date and identifies the uncommitted balance available for use. The commitments comprise spend incurred to the end of October 2018 together with forecast spend to the end date of each project.

Intergrated Care Fund	£'000	£'000
Funding Allocated (£2,130 pa)		8,520
Spend @ 30 Oct 2018	4,900	
Committed Spend	<u>2,747</u>	
		<u>7,647</u>
Uncommitted Balance		873

- 3.2 The uncommitted balance remains available to fund proposed projects and pieces of work approved by the IJB.

Winter Plan - Garden View Expansion

- 4.1 A review of the 2017/18 NHS Borders Winter Plan identified a number of issues which the 2018/19 plan seeks to address:
- Increased capacity
 - Improved patient flow
 - Fewer delays
 - Access to alternative care settings when acute care criteria are no longer met

Additional beds are being resourced in various facilities and this proposal forms part of the overall bed expansion planned to address these issues.

- 4.2 The Garden View (formerly known as Crawwood) facility is currently operated by SB Cares as a discharge to assess unit. The facility was funded through the ICF in 2017/18 and additional funding was approved at the August IJB to extend the provision of 15 beds to 31 March 2018. The service contributes effectively to the work to reduce delayed discharges and manage patient's length of stay.
- 4.3 This proposal expands the bed capacity in Garden View from 15 to 23 beds for the 3 months of January to March 2019. The estimated cost of the additional 8 beds is £100k. This primarily relates to staffing running costs.

Risk

- 5.1 There is a risk that the actual cost of the additional 8 beds will be higher and the funding requested will be insufficient. The costing provided reflects the existing staffing model in Garden View and considers the use of agency to ensure the requirement is not materially understated. The project will be monitored and reported on in line with all ICF projects.
- 5.2 There is a risk that the requirement for additional beds extends beyond March 2019. If this becomes the case then a further request will be brought to the IJB for approval to extend the funding.