



**REPORT TO: HEALTH AND SOCIAL CARE INTEGRATION JOINT BOARD –
24 JANUARY 2018**

REPORT ON: INTEGRATED CARE FUND RECOMMENDATIONS

REPORT BY: CHIEF FINANCE OFFICER

REPORT NO: DIJB4-2018

1.0 PURPOSE OF REPORT

The purpose of this paper is to outline the recommendations of the Integrated Care Fund Monitoring Group in relation to the extension and mainstreaming of a range of tests of change in the way community supports and health and social care services are provided and to seek approval to extend funding for these services, as outlined in Appendix 1, in the short term pending the conclusion of the IJB's budget setting process 2018/19.

2.0 RECOMMENDATIONS

It is recommended that the Integration Joint Board (IJB):

- 2.1 Notes the recommendations of the Integrated Care Fund Monitoring Group in relation to the extension and mainstreaming of the range of tests of change as outlined in Appendix 1;
- 2.2 Agrees to extend the funding of these services, as outlined in Appendix 1, in the short term from 31 March 2018 until 30 June 2018 pending the outcome of the IJB's budget considerations;
- 2.3 Remits to the Chief Finance Officer to present these recommendations to a special IJB Budget meeting in March 2018 as part of the wider prioritisation of resources under the budget setting process.

3.0 FINANCIAL IMPLICATIONS

The current recurring funding included within the Health and Social Care Partnership's delegated budget in relation to the Integrated Care Fund is £3.1m. The costs associated with extending the projects outlined in Appendix 1 for the first 3 months of 2018/19 are £348k with a full year effect of £1,393k. Given the IJB has yet to consider the full implications of the developing delegated budget for 2018/19, including the extent of potential budget shortfalls and range of measures required to develop a balanced budget it is considered financially prudent to approve funding for these projects in the short term until the budget process is complete. Where relevant, this will enable projects to retain their staff on temporary contracts past the projects initial funding period of 31st March 2018.

4.0 MAIN TEXT

- 4.1 The Integrated Care Fund forms part of the IJB's overall Transformation Programme Investment Fund with the aim of funding innovation and development and supporting tests of change in the way community infrastructure and health and social care services are provided. This investment has been identified as a key component in supporting the actions set out within the Strategic and Commissioning Plan to meet the IJB's strategic priorities.

- 4.2 The IJB has been presented with and has approved previous reports outlining the range and scale of the additional resources allocated to the Health and Social Care Partnership to support the integration of health and social care. Report DIJB15-2016 (May 2016), Planning for Additional Resources advised the IJB of the range and purpose of these investment funds, including Integration Funding, Integrated Care Fund and Delayed Discharge Funding. This report set out proposals to fund a number of projects within the Integrated Care Fund over 2016/17 and 2017/18 based on the recommendations of the Integrated Care Fund Monitoring Group. This is a multi-agency/representative group which has the responsibility for overseeing the development of proposals and progress of these change projects, assessing the outcomes and impact they have made prior to making recommendations to mainstream or stop the service.
- 4.3 A further report was presented to the IJB in October 2016, Transformation Programme, Additional Innovation and Development Fund Investment (Report DIJB50-2016) which recommended funding for a further range of innovation projects. At the time of these reports, the Scottish Government had indicated that the Integrated Care Fund would be provided for financial years 2016/17 and 2017/18 only however it has since been confirmed that the funding is permanent and forms part of the delegated budget.
- 4.4 An example of the impact the investment in tests of change has had on traditional health and social care delivery models is in respect of the investment in the pilot Enhanced Community Support model of care. The learning and the confidence gained in developing this fully integrated, locality based approach lead to the development of the Proposed Model of Care for Older People report, approved by the IJB in October 2017 (Report DIJB37-2017) which supported the reduction in the bed base at Royal Victoria Hospital, released resources for investment in the roll out of the community based model and set out efficiency savings for the IJB.
- 4.5 Given those projects not already mainstreamed primarily have an end date of 31 March 2018, the Integrated Care Fund Monitoring Group met in December 2017 to consider the project outcomes and evaluations and have made a number of recommendations to mainstream some services and in some cases extend for another year. A number of other services have reached their natural end as tests of change, with many having demonstrated their contribution to the extent that they will be supported through other mainstream budgets, sources of funding or service re-design opportunities. In addition, some projects will be sustained with lower levels of funding. Recommendations on a small number of projects have been deferred while additional information is sought and these will be brought back to the IJB for consideration in due course. The projects recommended for continuation are outlined in Appendix 1.
- 4.6 It is recognised that at this stage, the IJB's 2018/19 budget process is still ongoing and as noted in report DIJB1-2018 on this agenda, there are considerable financial challenges ahead which will require the IJB to consider a range of options to balance the delegated budget, including prioritising resources. This would include decision on committing to investing in services for the longer term and therefore it is recommended that any longer term decisions around the use of Integrated Care Fund are tied in with the IJB's budget discussions. However, many of the projects approved for longer term funding in principle have staff on temporary contracts to reflect the nature of the previous short term funding commitments. Given the IJB will not be in a position to make decisions on the level of commitment it can make to these projects until the end of the budget process in March 2018 it is recommended that funding be approved to extend these projects until the end of June 2018 to allow for any staff notice period to be applied if required.

5.0 POLICY IMPLICATIONS

This report has been screened for any policy implications in respect of Equality Impact Assessment. There are no major issues.

6.0 RISK ASSESSMENT

Risk 1 Description	By agreeing to the recommendations in the report, there is a financial risk that depending on the outcome of budget negotiations with Dundee City Council and NHS Tayside, there will be insufficient funding to support the committed expenditure
Risk Category	Financial
Inherent Risk Level	Likelihood 3 x Impact 4 = 12 (High)
Mitigating Actions (including timescales and resources)	The proposals outlined in the report only commit the IJB to funding for a 3 month period in 2018/19 and the implications of any longer term commitments will be assessed by the IJB as part of its final budget setting process.
Residual Risk Level	Likelihood 2 x Impact 3 = 6 (Moderate)
Planned Risk Level	Likelihood 2 x Impact 3 = 6 (Moderate)
Approval recommendation	Given the moderate level of planned risk it is proposed that the IJB accepts the risks.

7.0 CONSULTATION

The Chief Officer and the Clerk have been consulted on the content of this paper.

8.0 BACKGROUND PAPERS

None.

Dave Berry
Chief Finance Officer

DATE: 11 January 2018

	Full Year Funding	3 Months Funding 2018/19	ICF Monitoring Group Proposal
Innovation & Development Plan	£'000s	£'000s	
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1. Community Capacity Building			
Capacity Building Fund			
Dundee Supporting Your Recovery Service	45	11	Mainstreamed
Community Cars (Dundee Community Transport)	47	12	Mainstreamed
Community Companion	37	9	Mainstreamed
Small Grants Fund	80	20	Mainstreamed
Good Governance Awards	42	11	Approved for 1 year
2. Prevention			
Welfare Rights in Primary Care	68	17	Approved for 1 year
Do You Need to Talk? Listening Service	19	5	Mainstreamed
3. Protecting People			
Dundee Recovery Partnership Co-ordinator/Albert St Hub Coordinator	40	10	Mainstreamed
4. Carers			
Caring Places	111	28	Mainstreamed
Carers (Scotland) Act Implementation Officer	32	8	Approved for 1 year
5. Community Assessment Model			
Step Down to Assess for 24 Hour Care & Moving Assessment into Community	87	22	Mainstreamed
6. Models of Care			
Housing With Care - Intermediate Care / Respite Site	255	64	Mainstreamed
Telehealth/Equipment - Comm officer	47	12	Approved for 1 year
Community Treatment Centre (Leg Ulcer Clinics)	77	19	Mainstreamed
The development of a resource to support the management of malnutrition in the community	63	16	Approved for 1 year
7. Workforce Development/Engagement - Learning & Org Dev			
OD / Integration	20	5	Mainstreamed
Organisational Development Localities	61	15	Mainstreamed
8. Community Rehabilitation Models			
ECS - Speech Therapy Input (2.0 WTE Band 6)	81	20	Mainstreamed
ECS - Pulmonary Rehabilitation (1.0 WTE Band 4)	26	7	Mainstreamed
ECS - Falls Co-ordinator Development Post (0.6 WTE Band 4)	21	5	Mainstreamed
AHP Roving Team	87	22	Mainstreamed
Implementing Community Falls Prevention Exercise Classes	13	3	Mainstreamed
9. Independent Sector			
New Opportunities: Scoping the Contribution of Independent Sector Home Care and Care Homes	35	9	Approved for 1 year
Total Planned ICF Expenditure	1,393	348	

