

Report to: Integration Joint Board

Title/Subject: Partnership Fund Update

Date: 5 February 2016

Submitted By: Chief Officer

Action: For Decision

1. INTRODUCTION

- 1.1 The purpose of the report is to provide an update to the Integration Joint Board (IJB) on the Partnership funding.

2. RECOMMENDATION

The Integration Joint Board is asked to:

- 2.1 note the updated summary of partnership funding and the projected uncommitted resources as detailed in the Partnership Funding Summary at section 4
- 2.2 authorise the Chief Officer, in discussion with the IJB Chair and Vice-chair and Chief Executives, to agree interim funding of up to 6 months beyond 31 March 2016 where funding ends at that date within the existing available resources
- 2.3 remit the Chief Officer to complete a full evaluation and review of each project and to report back in detail with recommendations to the IJB meeting on 3 June 2016
- 2.4 remit the Chief Officer, in conjunction with the Falkirk Joint Management Group (JMG), to review local governance arrangements for the administration of the partnership funding
- 2.5 remit the Chief Officer, in conjunction with the Falkirk JMG, to bring forward to the June 2016 Board meeting a detailed Partnership Spending Plan for 2016/17 that will support the implementation of the Strategic Plan priorities
- 2.6 remit the Chief Executives, in conjunction with the Chief Officer, to consider support arrangements for the IJB and bring forward proposals as part of the Financial Plan at the next meeting of the IJB.

3. BACKGROUND

- 3.1 The Transitional Board and Integration Joint Board have previously received reports on the partnership funding made available from the Scottish Government to support the delivery of improved outcomes from health and social care integration, help drive the shift towards prevention and further strengthen our approach to tackling inequalities. There have also been specific reports on the Integrated Care Fund which builds on the Reshaping Care of Older People (RCOP) Change Fund Plan and the Delayed Discharge fund.
- 3.2 The Integration Joint Board received a report in December 2015 outlining the partnership funding position. This noted that the Transitional Funding has been committed in 2015/16 and there will be a balance of funding in the Bridging Resource.
- 3.3 The partnership funding that will therefore be available in 2016/17 and 2017/18 and referred to in this report are the:
- Integrated Care Fund (ICF)
 - Delayed Discharge fund
 - Bridging Resource.

4. PARTNERSHIP FUNDING SUMMARY

- 4.1. The following table provides an update of projected spend in 2015/16 identifying slippage of £1.739m which will be carried forward into 2016/17. Slippage has increased since the previous report.

Table 1 : Funding and Projected Partnership Spend 2015/16

	2015/16 Funds Available £'000	2015/16 Proj. Spend £'000	2015/16 Proj. Variance £'000
Bridging Resource	1,639	1,492	(147)
Delayed Discharge	897	897	0
Integrated Care Fund	2,880	1,288	(1,592)
Transitional Funding	126	126	0
Total	5,542	3,803	(1,739)

- 4.2 Funding for 2016/17 would be £ 5.483m (inclusive of carry forwards) as follows in Table 2 :-

Table 2 : Estimated Funding Availability 2016/17

	2016/17 £'000
Bridging Resource c/fwd	147
Delayed Discharge	864
Integrated Care Fund	2,880
Integrated Care Fund c/fwd	1,592
Total	5,483

Given the level of carry forward into 2016/17 this confirms interim funding availability to support the proposal outlined in 5.4 below.

5. PARTNERSHIP SPENDING PLAN FOR 2016/17 INVESTMENT

- 5.1 The Board has received a report on the development of the Strategic Plan as a separate agenda item, and is aware that further information regarding the IJB budget has to be concluded as part of the Council and NHS Forth Valley budget setting processes.
- 5.2 Taking into account that the available partnership funding is the dedicated resource available over the next 2 years to support the integration process, it is critical that consideration is given to how this can be used in its entirety to best effect.
- 5.3 Further work is required to ensure that existing projects and proposals for new projects are clearly aligned to the Strategic Plan. Given the timing of the production of the plan, there has been initial work completed to evaluate projects, however this needs further refinement before presenting to the Board for consideration.
- 5.4 There are a number of projects where funding is due to end on 31 March 2016. To minimise service disruption, it is proposed that the Board consider remitting the Chief Officer, in discussion with the IJB Chair and Vice-chair and Chief Executives, to agree interim funding of up to 6 months to current projects within the existing available resources. This will allow time to complete a full evaluation of each project to assess if it can contribute to improve local outcomes. A full report will be submitted to the IJB meeting in June 2016 with recommendations to continue, mainstream or stop.
- 5.5 The additional funding will provide project leads time to complete the evaluation and to enable them to manage any change as a result of the board decisions taken in June.

- 5.6 The Board will be aware of the proposal to appoint a Co-ordinator on a 6-month basis, to oversee the projects supported by the partnership. The recruitment process is ongoing for this post, which has had an impact on the evaluation and administration of the funding. It is therefore proposed that the Board remit the Chief Officer, in conjunction with the Falkirk Joint Management Group (JMG), to review local governance arrangements for the administration of the partnership funding.
- 5.7 The JMG as part of this process will consider short-term initiatives and priorities which can support change in current care models or may require more sustained funding. These will be focussed on the priorities identified in the draft Strategic Plan.
- 5.8 It is further proposed that the Board remit the Chief Officer, in conjunction with the Falkirk JMG, to bring forward to the June 2016 Board meeting a detailed Partnership Spending Plan for 2016/17 that will support the implementation of the Strategic Plan priorities.
- 5.9 There will also be a need to consider the necessary infrastructure requirements to support the Integration Joint Board and the implementation of the Strategic Plan. There are a number of posts, including the Chief Finance Officer, where funding is due to end in March 2016. Given the legislative requirements associated with these posts, it is proposed that the Chief Executives, in conjunction with the Chief Officer, consider these arrangements and bring forward proposals as part of the Financial Plan.

6. CONCLUSION

- 6.1 There has been initial work completed within the available resources and capacity to review existing projects and funding. This now needs to be concluded in line with the Strategic Plan priorities that have been identified through an analysis of local needs and priorities and consultation and engagement work.
- 6.2 In the meantime, there are a number of projects where funding arrangements need to be considered, and the report proposes arrangements to do this.

Approved for Submission by: Patricia Cassidy, Chief Officer

Author: Patricia Cassidy, Chief Officer and Fiona Ramsay, Director of Finance

Date: 27 January 2016

List of Background Papers:

Integration Joint Board – 4 December 2015: Partnership Funding Summary