

APPENDIX 1

		Available spend	
MS&IF FCoC	£3,780,199.00	£3,780,199	
ASCDF	£3,500,000.00	£3,500,000	
MS&IF	£9,333,826.00	£9,333,826	£13,646,942
MS&IFW	£8,517,116.00	£4,313,116	
Waiting times spend	-£3,850,000.00		
Workforce spend	-£300,000.00	(to be applied to OA Home Support and YA Home Support for 23/24 ONLY as one-off non consolidated payment)	
Admin spend	-£54,000.00		

	Estimated 2022/23 outturn	Estimated 22/23 outturn + 23/24 agreed inflation	MS&IF FCoC £3.780m			ASCDF £3.500m			MS&IF incl MS&IFW £13.646m			23/24 Only	Overall effect			
			MSIF FCoC 22/23 outturn +23/24 inflation	Increase %	Fee increase £	ASCDF spend	Fee Increase %	Fee Increase £	MSIF spend	Fee Increase %	Fee Increase £	One-off non-consolidated payment 2023/24 only (0.5% increase equivalent)	% uplift April 2023	% increase all grants	£ increase all grants	Fee
OA Nursing Care	£39,750,015	£43,224,166	£864,483	2.00%	£14.30	£1,037,379.99	2.40%	£17.16	£0	0.00%	£0.00		8.66%	4.40%	£31.46	£746.46
OA Residential Care	£42,211,272	£45,900,537	£918,011	2.00%	£12.44	£1,101,612.89	2.40%	£14.93	£0	0.00%	£0.00		8.74%	4.40%	£27.37	£649.37
OA Home Support	£28,764,980	£31,152,473	£1,090,337	3.50%	£0.62	£747,659.36	2.40%	£0.43	£3,068,519	9.85%	£1.75	£155,762.37	8.30%	15.75%	£2.80	£20.59
OA Supported Living	£1,448,966	£1,569,230	£0			£0.00			£69,831	4.45%	£0.79		8.30%	4.45%	£0.79	£18.58
OA Day Care	£530,222	£576,352	£0			£0.00			£0		£0.00		8.70%	0.00%	£0.00	£0.00
OA Direct Payments	£18,949,387	£20,522,186	£0			£0.00			£1,616,122	15.75%	£2.80		8.30%	15.75%	£2.80	£20.59
YA Nursing Care	£10,924,413	£11,879,207	£0			£0.00			£178,188	1.50%	£0.00		8.74%	1.50%	£0.00	£0.00
YA Residential Care	£77,252,992	£84,004,904	£0			£0.00			£1,260,074	1.50%	£0.00		8.74%	1.50%	£0.00	£0.00
YA Home Support	£23,150,629	£25,072,131	£877,525	3.50%	£0.62	£601,731.15	2.40%	£0.43	£2,469,605	9.85%	£1.75	£125,360.66	8.30%	15.75%	£2.80	£20.59
YA Supported Living	£43,532,757	£47,145,976	£0			£0.00			£2,097,996	4.45%	£0.79		8.30%	4.45%	£0.79	£18.58
YA Day Care	£7,479,017	£8,129,691	£0			£0.00			£0		£0.00		8.70%	0.00%	£0.00	£0.00
YA Direct Payments	£33,748,672	£36,549,812	£0			£0.00			£2,878,298	15.75%	£2.80		8.30%	15.75%	£2.80	£20.59
QDS Home Support	£10,083,574	£10,920,511	£0			£0.00			£0		£0.00		8.30%	0.00%	£0.00	£0.00
Extra Care	£1,921,452	£2,080,933	£72,833	3.50%	£0.62	£0.00			£0	0.00%	£0.00		8.30%	3.50%	£0.62	£18.41
	£339,748,348	£368,728,109	£3,823,188			£3,488,383.39			£13,638,632							

Variance:		
MS&IF FCoC	-£42,988.86	Due to application of inflation/rounding
ASCDF	£11,616.61	
MS&IF		
MS&IFW	£8,310	Minor overall variance due to application of inflation/rounding
	-£23,061.96	

Fund & Amount	Rationale
Former MS&IF FCoC element of the MS&IF	<ul style="list-style-type: none"> The original MS&IF FCoC Grant was focused on older adults care homes, as well as home support and extra care for all adults. This specifically excluded younger adults care homes (for those under 65 with eligible care needs).
£3.78m for 23/24	<ul style="list-style-type: none"> The guidance for the MS&IF does confirm that this element of the MS&IF should be used to support previous increases made to providers. Inclusion of the younger adults care home market, would significantly dilute the increases made under MS&IF FCoC grant and this is not aligned to the intent of this funding element.
At least	

Fund & Amount	Rationale
£3.78m for 24/25	<ul style="list-style-type: none"> • The MS&IF FCoC element of the MS&IF continues to be focused on older adults care homes, home support and extra care for all adults. • A review of 22/23 allocations also considered market capacity and pressures against the Market Sustainability Plan and Market Capacity Plan. This identified that older adults care homes and home support (adults) remain the areas of highest risk and priority to ensure needs can be met (including hospital discharge). • This overall approach was endorsed through provider engagement.
<p>New element of MS&IF and MS&IF Workforce Fund</p> <p>£9.33m + £8.5m for 23/24</p> <p>At least £9.33m for 24/25</p>	<ul style="list-style-type: none"> • As summarised above, a review of the Market Sustainability Plan and Market Capacity Plan all confirm the priority remains on adults home support and older adults care homes. These services support hospital discharge and experience the greatest funding and workforce challenges as summarised above. • The MS&IF and the MS&IFW can both be used to support the whole adult social care market. Given that no allocation was made from the former MS&IF FCoC element of the MS&IF to younger adults care homes, an allocation has been proposed from this additional element to ensure this market remains sustainable. • Whilst the Council is keen to maximise the financial support available to the sector, we have taken the opportunity to deduct the maximum administration fee (set at the highest of either £10k or 0.3% of the total Grant). • As required by Condition 2 of the MS&IF, the Council must use the grant to make improvements in at least one of the target areas of; increasing fee rates paid to adult social care providers; increasing adult social care workforce capacity and retention; and/or reducing adult social care waiting times. Adult Social Care Management Team carefully considered the metrics contained in Appendix 1. Consideration was also given to provider feedback. Whilst supporting workforce is a priority, engagement with providers identified that the most effective means of delivering this is through increases in fees. This will allow providers flexibility to take the most appropriate recruitment and retention actions for their own workforce. • Careful consideration has been given to using funding to reduce waiting times for adult social care and a number of projects have been identified including (but not limited to); increasing staff capacity to support those with mental health needs awaiting an assessment; increasing staff capacity to support people awaiting an assessment/review in our Constituency Social Work teams; additional short term capacity to remove backlogs of young people awaiting an assessment from our Transitions Service; and additional short term capacity to remove Deprivation of Liberty Safeguard backlogs. • The Council's regular cost of care exercises has continued to identify that the Council is unable to meet the provider market stated full cost of care through existing funding. Therefore - use of these Grants to support closing the gap between provider stated costs and available resources - is in line with the purpose of the Grant and provider engagement has confirmed this will be the most effective way of supporting them to address their individual issues.
<p>ASC Discharge Fund</p> <p>£3.5m of £9.52m for 23/24 and 24/25</p>	<ul style="list-style-type: none"> • There is clear evidence that the majority of those citizens leaving hospital that require an ongoing package of support are older adults. To be compliant with the relevant Grant Conditions, it is therefore proposed to use this funding to support contracted older adults care homes and adults home support providers. • This approach will support our current Discharge to Assess pathways and ensure there is available capacity for citizens leaving those out of hospital pathways and that require ongoing care and support in a care home or in their own home. • As set out in the Market Sustainability Plan, the area of greatest pressure during the last two winters, has been in the adults home support market. The coming winter is not expected to be any different and this funding will help support those providers to put in place measures now to support recruitment

Fund & Amount	Rationale
	<p>and retention in good time.</p> <ul style="list-style-type: none"> • This approach builds on learning from previous ASCDF and the Covid Workforce Recruitment and Retention Fund, which showed this approach can significantly increase workforce capacity and help to maintain capacity at critical times. • The £3.5m is therefore proposed to be split equally between the adults home support and older adults care home contracted market.