

## Health and Wellbeing Board

18 July 2014

### BETTER CARE FUND 2014-15 – FINANCIAL PLAN

#### 1. Introduction

1.1 The Health and Wellbeing Board (H&WBB) has previously seen and approved draft proposals for the use of the Better Care Fund for 2014-15. The plans at that stage remained draft subject to sign off of final 2014-15 budgets through the appropriate governance processes of the Local Authority and the CCG. Now that these processes have been completed the Financial Plan for the Better Care Fund for 2014-15 has been finalised and is recommended for sign off by the Health and Wellbeing Board.

#### 2. Funding Allocation

2.1 For 2014-15 the part of the funding allocation previously known as the “Social Care Allocation” remains an NHS England budget, released to the Health and Wellbeing Board at the discretion of NHS England on receipt of an approved spending plan. It is proposed that there are no changes to the way in which this budget is spent for 2014-15 (see Attachment 1) and the H&WBB are asked to note that we have recently been notified of a growth uplift to this budget of £237,631 which is currently unallocated. A future paper will be brought to the Health and Wellbeing Board to approve how the uplift will be spent.

2.2 In addition to the Social Care Allocation NHS England have the additional “Integration Payment” (or Better Care Fund payment) to allocate to the Health and Wellbeing Board. This is new funding for 2014-15 and the proposed use of this funding has not changed from the draft plan submitted to the H&WBB in June (see Attachment 2) prior to the Better Care Fund Plan submission.

2.3 In addition to the two allocations already mentioned the CCG and LA are proposing nominally allocating further budgets into the Better Care Fund for 2014-15. Some of these budgets will be required to transfer into the fund in 2015-16 and therefore we are including them a year early. A summary of these is included below with a detailed breakdown of their proposed use at Attachment 3.

Carers Allocation	£788,707
Re-ablement Budget	£1,646,000
Social Care Grants	£1,850,380

- 2.4. The inclusion of these budgets is nominal as we are not proposing physically moving the budgets between the organisations through the use of a pooled budget (and therefore the statutory status of the budgets will not change) but the performance monitoring of these budgets, and their outcomes, will be the responsibility of the Health and Wellbeing Board.
- 2.5 A small number of budgets already transfer between the organisations each year as detailed below:
- |                                 |          |
|---------------------------------|----------|
| Jointly Funded staff            | £140,000 |
| Path House                      | £217,000 |
| Mental Health Crisis Resolution | £224,186 |
| Falls Service                   | £233,180 |
- 2.6 In addition to these it is proposed that the pump priming costs for the Integrated Community Service (ICS) should be included in the Better Care Fund in full as it is one of the key schemes that will ensure the Health and Wellbeing Board achieves the required outcomes from the Better Care Fund metrics for 2014-15 and 2015-16. The funding the CCG has set aside for pump priming the ICS in 2014-15, in addition to the £379,026 set aside from the Integrated Fund allocation, is £640,870.
- 2.7 It is not proposed that the existing transfer agreements for the grants are amended in the current year or that the ICS budget should physically transfer to the Local Authority but that performance monitoring against these budgets, and their outcomes, falls within the remit of the Health and Wellbeing Board.
- 2.8 The sum total of the budgets noted above which are proposed to be included and monitored as the Better Care Fund for 2014-15 under the responsibility of the Health and Wellbeing Board are:

Social Care Allocation	5,226,357
Integration Fund	1,162,000
Carers	788,707
Reablement	1,646,000
Social Care Grants	1,850,380
Jointly funded Staff	140,000
Path House	217,000
MH Crisis Resolution	224,186
Falls prevention	233,180
ICS pump priming addtl	<u>640,870</u>
<b>Total</b>	<b><u>12,128,680</u></b>

### **Recommendation**

The Health and Wellbeing Board are asked to approve the total budget badged under the Better Care Fund for 2014-15 and the individual schemes as outlined in this report and on the attachments.

**Social Care Allocation**

	£
1.01 Maximising Independence: Hospital discharge/admission avoidance	500,000
1.02 Increased social work capacity	150,000
1.03 Handyman scheme	100,000
1.04 Carers support	250,000
1.05 Telecare	500,000
1.06 Crisis resolution	300,000
1.07 Enhancing prevention services (LTC)	150,000
1.08 Think Local Act Personal	163,726
1.09 Integrated Social Care & Healthcare Pathway	675,000
1.10 Services for people with dementia	600,000
1.11 Access to employment and leisure activities (LD)	100,000
1.12 Locality Commissioning	250,000
1.13 Improved care services monitoring (safeguarding)	50,000
1.14 Adults with LD	300,000
1.15 Supported Living for LD & MH	600,000
1.16 MH & LD Respite	300,000
1.17 Growth funding 2014-15	<u>237,631</u>
<b>Total</b>	<b>5,226,357</b>

**Integration Fund Allocation (Better Care Fund)**

	£
2.01 Mental Health Accommodation (Willows, Abbey Foregate)	379,026
2.04 Pump Priming ICS double running costs	359,130
2.05 BCF Coordinator post	57,948
2.06 Dementia post	57,948
2.07 Rehab and reablement post	57,948
2.08 Implementation costs of care bill	<u>250,000</u>
<b>Total</b>	<b>1,162,000</b>

Attachment Three

<b>Carers</b>		£
4.01	Continuing care respite	111,782
4.02	PD - Crossroads Care Attendants Scheme	13,890
4.03	Children and families - Monkmoor KFC Short Breaks	20,000
4.04	Children and families - Summer Playschemes	6,273
4.05	Children and families - Hope House	158,000
4.06	MH Carers Network	9,775
4.07	MH Carers Support	94,428
4.08	End of Life Care - Hospice at Home service	280,000
4.09	SCHT - Carers link workers	25,512
4.10	Primary Care - Portcullis Surgery - Carer Support Worker	2,047
4.11	carers LA (substance misuse)	<u>67,000</u>
	<b>Sub-total Carers</b>	<b>788,707</b>
 <b>Reablement</b>		 £
5.01	Rehabilitation beds	503,062
5.02	START	264,397
5.03	Home from Hospital	27,000
5.04	Stroke Association	40,000
5.05	Social work input to support early discharge	49,000
5.06	Carer liaison	34,000
5.07	Step down START beds	15,600
5.08	Independent Living Partnership	32,100
5.09	Headway	8,000
5.10	Age UK	25,000
5.11	Locality Commissioning support (SCHT)	9,000
5.12	Compassionate Communities	60,000
5.13	Escalation beds/spot purchase beds (independent sector)	186,256
5.14	Pulmonary Rehabilitation new investment	86,203
5.15	Carers New investment (subject to Business case approval)	66,382
5.16	Dementia investment (subject to business case approval)	60,000
5.17	Community and Care Coordinator roll out	<u>180,000</u>
	<b>Sub-total Reablement</b>	<b>1,646,000</b>

**Social Care Grants**

£

7.01	Disabled Facilities Grant (LA)	1,085,717
7.02	Social Care Capital Grant (LA)	<u>764,663</u>
	<b>Sub-total Social Care Grants</b>	<b>1,850,380</b>