

Implementing the 2015/16 Better Care Fund Plan – Section 75 Agreement

Agenda item 6

Date	28 January 2015																
Board Sponsor	Dr Richard Harling, Director of Adult Services and Health																
Author	Frances Martin, Integrated Commissioning Director																
Relevance of paper	<p>Priorities</p> <table><tr><td>Older people & long term conditions</td><td>Yes</td></tr><tr><td>Mental health & well-being</td><td>Yes</td></tr><tr><td>Obesity</td><td>No</td></tr><tr><td>Alcohol</td><td>Yes</td></tr><tr><td>Other (specify below)</td><td>Yes</td></tr></table> <p>Partnership working through integrated commissioning</p> <p>Groups of particular interest</p> <table><tr><td>Children & young people</td><td>Yes</td></tr><tr><td>Communities & groups with poor health outcomes</td><td>Yes</td></tr><tr><td>People with learning disabilities</td><td>Yes</td></tr></table>	Older people & long term conditions	Yes	Mental health & well-being	Yes	Obesity	No	Alcohol	Yes	Other (specify below)	Yes	Children & young people	Yes	Communities & groups with poor health outcomes	Yes	People with learning disabilities	Yes
Older people & long term conditions	Yes																
Mental health & well-being	Yes																
Obesity	No																
Alcohol	Yes																
Other (specify below)	Yes																
Children & young people	Yes																
Communities & groups with poor health outcomes	Yes																
People with learning disabilities	Yes																
Item for	Decision																
Recommendation	<p>1. That the Health and Well-being Board:</p> <p>a) Approve revision of the Section 75 Agreement to reflect the 2015/16 Better Care Fund Plan and other emerging partnership priorities, operating models and commissioning intentions; and</p> <p>b) Note the current budgetary position for the 2014/15 Better Care Fund.</p>																
Background	<p>2. Worcestershire's Better Care Fund Plan for 2015/16 was signed off by the Health and Wellbeing Board at the meeting on 23 September 2014. The mandatory contributions to the Better Care Fund were agreed as:</p>																

Disabled Facilities Grant	2,358
Capital Spending Social Care	1,328
NHS South Worcestershire CCG	16,866
NHS Wyre Forest CCG	6,572
NHS Redditch and Bromsgrove CCG	10,069
BCF Total	37,193

3. The allocation of the funding was agreed as:

Summary	2015/16 (£'000)
Admission Prevention	11,796
Facilitated Discharge	8,254
Independent Living	7,459
Payment for Performance and ring-fenced fund	9,684
BCF Total	37,193

4. The full list of agreed schemes is provided in Annex A
5. To implement the Better Care Fund Plan for 2015/16, partners are required to establish a Section 75 Agreement.
6. The overall purpose of any Section 75 Agreement is to formalise partnership arrangements designed to jointly improve outcomes for patients and service users. A formal agreement under Section 75 of the NHS Act 2006 has been in place in Worcestershire since 2008. The current Section 75 includes elements relating to adults and children (the Better Care Fund Plan is adults only). As well as the services commissioned under the Section 75 Agreement, the Council and CCGs include funding for staff to commission the services in the Agreement.
7. It is proposed to revise the current Section 75 Agreement to reflect the Better Care Fund Plan. The Agreement would also be amended to reflect emerging partnership priorities, operating models and respective commissioning intentions. This would also provide the opportunity to review the commissioning arrangements for services.
8. As is currently the case, reporting against the Section 75 Agreement would be to the Health and Wellbeing Board, via the Integrated Commissioning Executive Officers Group (ICEOG). Developing a single Section 75 Agreement would enable a single reporting format to Health and Wellbeing Board.

Reporting

Timetable

9. The timetable in place revision of the Section 75 Agreement is:

Health and Wellbeing Board	28/01/14
Line by line review of services for inclusion in S75	February
Review at ICEOG	09/02/15
NHS contracts agreed	24/02/15
Health and Wellbeing Board	03/03/15
Further amendments	March
2015/16 section 75 in place	31/03/15

2014/15 BCF Monitoring

10. The 2014/15 Better Care Fund is monitored through Integrated Commissioning Executive Officers Group and reported to Health and Wellbeing Board. Annex B shows the budgetary position at Period 8. The overall BCF position is an underspend of £292,338, before the use of any Winter Pressures funding (agreed as a contingency to support demand). The forecast underspend after the use of the Winter Pressures funding is £792,338.
11. Note that the underspend has been possible because of use of NHS System Resilience funding to support BCF schemes, specifically Discharge to Assess beds. Note also that health and adult social care services have been under unprecedented pressure so far this winter and therefore the forecast underspend at Period 8 may not be reflected at year end. The Board will be updated on the position in March and asked to agree the disposition of any remaining underspend.

Annex A

Services included in the 2015/16 BCF Plan

Category	Service
Admission Prevention	Short-stay Care Setting with Specialist Inreach - Urgent and Unplanned beds
Admission Prevention	Intensive Support at Home - SW Intermediate Care Night Sitters
Admission Prevention	Intensive Support at Home - Night Sitters and Discharge after Dark workers
Admission Prevention	Intensive Support at Home - Urgent and Unplanned Domiciliary Care
Admission Prevention	Intensive Support at Home - Recovery Project - Urgent Homecare
Admission Prevention	Extended Hours for Professional Response - Rapid Response Social Work Team
Admission Prevention	Extended Hours for Professional Response - Extended Nursing Hours to Access Service
Admission Prevention	Extended Hours for Professional Response - Extended Hours to Access Service
Admission Prevention	Extended Hours for Professional Response - Dementia/RMNs in Intermediate Care
Admission Prevention	Extended Hours for Professional Response - Single Point of Access/Rapid Response Nurses
Admission Prevention	Extended Hours for Professional Response - SW Enhanced Care Team
Admission Prevention	Extended Hours for Professional Response - SW Practice-based Social Workers
Admission Prevention	Extended Hours for Professional Response - WF/RB Virtual Ward
Facilitated discharge	Short-stay Care Setting with Specialist Inreach - Plaster of Paris Placements
Facilitated discharge	Short-stay Care Setting with Specialist Inreach - Discharge to Assess Beds
Facilitated discharge	Reablement at Home - Enhanced Interim Packages of Care
Facilitated discharge	Short-stay Care Setting with Specialist Inreach - Health Worker to Support Discharge to Assess
Facilitated discharge	Reablement at Home - ICES 24 hr fast-track Delivery
Facilitated discharge	Reablement at Home - Recovery Project - ICES
Facilitated discharge	Short-stay Specialist Care Setting - ASWC in Community Hospitals, Resource Centres and DtA Beds
Facilitated discharge	Short-stay Specialist Care Setting - Timberdine Nursing and Rehabilitation Unit
Facilitated discharge	Short-stay Specialist Care Setting - Stroke Rehabilitation
Facilitated discharge	Short-stay Specialist Care Setting - Resource Centres
Facilitated discharge	Short-stay Specialist Care Setting - Recovery Project - Resource Centres

Category	Service
Facilitated discharge	Short-stay Specialist Care Setting - Therapy Support to Resource Centres and WICU
Facilitated discharge	Reablement at Home - Recovery Project - PI
Facilitated discharge	Reablement at Home - Winter Pressures
Facilitated discharge	Short-stay Care Setting with Specialist Inreach - CCG Winter Pressures
Independent living	Pivotell
Independent living	Demographic Pressures in Domiciliary Care
Independent living	Home Care
Independent living	Integrated Community Equipment Service Demographic Pressures
Independent living	Carers
Independent living	Implementation of Care Act
Independent living	Care Bill (Capital)
Independent living	Disabled Facilities Grant
Independent living	Social Care Capital
Payment for performance	Held Centrally against 3.5% reduction in Admissions

Annex B

Better Care Fund				
Budget Monitoring Statement No. 8		8 months to 30th November 2014 (66.7% of year)		
Scheme	Annual Budget	Annual Outturn	Annual Variance	Change In Variance
UUPs placements	500,000	571,396	71,396	117,048
PoP Placements	442,000	546,996	104,996	-33,308
DtA	667,500	486,363	-181,137	-339,983
Pivotell	40,000	40,000	0	0
Enhanced Interim Packages of Care	92,800	150,000	57,200	0
Dementia/RMNs in Intermediate Care	310,000	310,000	0	0
Timberdine Nursing and Rehabilitation Unit	1,805,000	1,650,472	-154,528	-125,500
WHASCAS Extension	220,700	220,700	0	0
Health Support for Step-down	61,200	61,200	0	0
Therapy Support to Resource Centres and WICU	128,000	110,000	-18,000	0
SPOA/Rapid Response Nurses	235,400	208,000	-27,400	0
Discharge after dark	85,000	85,000	0	0
Night sitters	50,000	50,000	0	0
Reimbursement of 1314 Overspend	219,972	123,000	-96,972	-4,972
Resource Centres	1,000,000	1,000,000	0	0
Home Care	1,000,000	1,000,000	0	0
Stroke rehabilitation	220,000	220,000	0	0
WCC Domiciliary	1,120,000	1,120,000	0	0
WHASCAS Extension	131,300	131,300	0	0
ICES: 24 hr fast-track delivery	57,000	57,000	0	0
Urgent and Unplanned Dom Care	141,400	141,400	0	0
Rapid Response Social Work Team	665,000	617,106	-47,894	-6,643
ASWC: Comm Hosps	118,500	118,500	0	0
ASWC: Resource Centres	79,800	79,800	0	0
ASWC: Step-down	38,780	38,780	0	0
ICES	300,000	300,000	0	0
Recurrent Schemes	9,729,352	9,437,014	-292,338	-393,358
Winter Pressures				
Winter Pressures County-wide	1,200,000	700,000	-500,000	0
Winter Pressures WHACT	0	0	0	0
Winter Pressures CCGs	0	0	0	0
Winter Pressures WCC	0	0	0	0

Winter Pressures WCC	0	0	0		0
Recurrent Schemes	1,200,000	700,000	-500,000		0
BCF expenditure	10,929,352	10,137,014	-792,338		-393,358
BCF Income - Main Allocation	-10,929,352	-10,929,352	0		0
TOTAL	0	-792,338	-792,338		-393,358