

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

Agenda item 12

Date	3 March 2015																
Board Sponsor	Richard Harling																
Author	Sue Morgan																
Relevance of paper	<p>Priorities</p> <table border="0"> <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 border="0"> <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
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Item for	Information and assurance																
Recommendation	<ol style="list-style-type: none"> 1. That the Health and Well-being Board is asked to: <ol style="list-style-type: none"> a) Note the list of services to be commissioned under the Section 75 Agreement in 2015/16. b) Note the governance arrangements in place to monitor commissioning under the Section 75 Agreement. c) Note the financial contributions from partner organisations (subject to finalisation of allocations and contracts). 																
Background	<ol style="list-style-type: none"> 2. The Health and Well-being Board in January 2015 approved the revision of the Section 75 Agreement for 2015/16 to reflect the Better Care Fund Plan, other emerging priorities, operating models and commissioning intentions. 3. Worcestershire's Better Care Fund Plan for 2015/16 was 																

signed off by the Health and Well-being Board at the meeting on 23 September 2014.

4. To implement the Better Care Fund Plan for 2015/16, partners are required to establish a Section 75 Agreement which incorporates commissioning arrangements for the schemes above.
5. The 2015/16 Section 75 Agreement should be viewed in the context of our longer term ambitions for integration as a set out in the Five Year Health and Care Strategy. In summary:
 - a. Segment the population using a predictive risk model.
 - b. Identify the 'high risk / high spend population.
 - c. Develop a capitated budget and commissioning strategy for this population, ensuring patient and carer engagement in designing the service models.
 - d. Commission fully integrated services that focus on prevention and care at home in order to avoid hospital admissions, based around primary care and recognising the contribution of the voluntary and community sector.
6. During 2015/16, we will be modelling the contract mechanisms needed to commission on the basis of (d) above with a view to recommending changes to the Section 75 Agreement for 2016/17.
7. 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.
8. It is proposed to revise the current Section 75 Agreement to incorporate the Better Care Fund Plan. This provides the opportunity to review the commissioning arrangements for services included in the current Section 75 Agreement. The Agreement will be amended to reflect emerging partnership priorities, operating models and respective commissioning intentions. The current Section 75 includes elements relating to adults and children (the Better Care Fund Plan is adults only). The opportunity has been taken to identify where services may no longer need to be commissioned under the Section 75 Agreement and remove these from the 2015/16 Agreement. It is important to note that removing service lines from the Agreement has no impact on the provision of services, but means that the governance arrangements for commissioning services sit outside the

formal partnership agreement, with individual organisations. (Organisations may still work together where appropriate).

9. In Worcestershire, the Section 75 Agreement incorporates three types of budget management:
 - a. Pooled - Includes the BCF, decision making is shared, budgets are managed by WCC and there are agreed arrangements for risk sharing.
 - b. Delegated – from the CCGs to be managed by WCC, with decision making, accountability and risk lying with the CCGs.
 - c. Aligned - WCC budgets managed alongside the CCG budgets with decision making, accountability and risk lying with WCC.
10. Reporting against the Section 75 Agreement is to Health and Well-being Board, via the Integrated Commissioning Executive Officers Group. Annex A sets out the governance arrangements.
11. Annex B sets out the service headings and the value of partner contributions to commissioning the services for 2015/16. Note that with the exception of Better Care Fund services, values are shown as at 2014/15 and are being updated. It specifically identifies those services agreed in the Better Care Fund Plan in September 2014. There are two proposed amendments to the allocation of funding to services included in the Better Care Fund Plan:
 - a. £522,000 of South Worcestershire CCG minimum contribution is allocated against palliative care services (instead of practice based social workers).
 - b. £865,000 currently proposed to support Demographic Pressures in Domiciliary Care, to be allocated to Resource Centres which better reflect the aims of the integration agenda.
12. Annex B also specifically identifies those services included in the 2014/15 Section 75 Agreement that will not be included in 2015/16. The change will not affect service delivery.

Reporting

2015/16 Section 75 Agreement

Annex A

Governance roles and responsibilities

Section 75 Governance

Body	Role
Health and Wellbeing Board	<ul style="list-style-type: none"> • Agree strategy • Agree BCF • Strategic oversight of S75
CCG governing bodies	WCC Cabinet
Accountable Officers (meeting as Integrated Commissioning Officers Executive Group)	<ul style="list-style-type: none"> • Key decisions in respect of their services • Corporate governance of finance, performance and quality in respect of their funding and services
Commissioners	<ul style="list-style-type: none"> • Work up strategy and key decisions • Ensure implementation of strategy and key decisions • Operational governance of finance, performance and quality in respect of their funding and services
Service areas	<ul style="list-style-type: none"> • Develop and consult on strategy • Implementation of strategy and key decisions • Oversight of commissioned services
<ul style="list-style-type: none"> • Children and families • Older people, physical and sensory impairments • Mental Health • Learning disabilities • Complex needs • Dementia • Carers • Prevention (adults) 	

Annex B - Services proposed to be commissioned under the 2015/16 Section 75 Agreement

Service	1516 Proposals									Comments
	CCGs				Local Authority				Total Agreement	
	South Worcs	Redditch & Bromsgrove	Wyre Forest	Total	Local Authority	Better Care Fund	Public Health	Total		
£	£	£	£	£	£	£	£	£		
Adult Community Health Services	0	0	0	0	0	18,386,000	0	18,386,000	18,386,000	Better Care Fund 'health' schemes. 14-15 carried forward and new 15-16. This figure incorporates the 'Payment for Performance' element. Detail of all services and values was set out in the BCF Plan.
Adult Adult Recovery Services	1,027	0	0	1,027	1,496,000	6,230,000	0	7,726,000	7,727,027	Better Care Fund schemes including urgent homecare and Timberdine.
Adult Beds for Admission Prevention and Patient Flow	0	0	0	0	0	1,990,000	0	1,990,000	1,990,000	Better Care Fund schemes including 'Urgent and Unplanned' beds.
Adult Prevention	56,788	34,312	24,300	115,400	0	0	0	0	115,400	Commissioners clarifying whether this budget remains in the S75 Agreement for 15/16.
Adult Hospital and Rapid Response Assessment	13,991	8,453	5,978	28,422	1,148,900	898,000	0	2,046,900	2,075,322	To be removed from the S75 in 15/16. The majority of funding relates entirely to WCC Social Work teams (£8.6m in 14/15). BCF funded services are included in other headings.
Adult Older People Assessment and Care Management	0	0	0	0	0	0	0	0	0	Only GP Attached/Practice-based posts included. £522k BCF allocation is from SW minimum contribution which is now proposed to fund palliative care services- they This line to be amended.
Adult Practice-based Social Workers	0	0	342,000	342,000	353,400	522,000	0	875,400	1,217,400	Includes Access Centre.
Adult Access Services	0	0	0	0	363,000	352,000	0	715,000	715,000	c£41m of WCC funding to be removed from the S75 in 15/16. Only BCF included.
Adult Winter Pressures	0	0	0	0	0	1,200,000	0	1,200,000	1,200,000	In accordance with BCF conditions.
Adult Older people Care Act Eligible services	0	0	0	0	0	905,000	0	905,000	905,000	In accordance with BCF conditions.
Adult Carers	0	0	0	0	879,300	1,260,000	0	2,139,300	2,139,300	Now incorporates additional BCF funding.
Adult Care Act Implementation	0	0	0	0	0	1,808,000	0	1,808,000	1,808,000	In accordance with BCF conditions.
Adult Wheelchairs	883,933	528,431	374,101	1,786,465	0	0	0	0	1,786,465	Commissioned by ICU
Adult Integrated Community Equipment Service	477,103	289,062	204,053	970,218	1,118,000	456,000	0	1,574,000	2,544,218	REMOVE from S75 in 15/16. Combined funding of c£12m WCC core services.
Adult Social Care Capital	0	0	0	0	0	828,000	0	828,000	828,000	REMOVE from S75 in 15/16. c£48m of WCC core services.
Adult Disabled Facilities Grant	0	0	0	0	0	2,358,000	0	2,358,000	2,358,000	ADD to S75 in 15/16. Value?
Adult Counselling Services - R&B CCG only	0	115,149	0	115,149	0	0	0	0	115,149	To be incorporated in main Mental Health heading for 2015/16
Adult PD Assessment and Care management	0	0	0	0	0	0	0	0	0	REMOVE from S75 in 15/16. c£5m of WCC core services.
Adult Care Act Eligible Services - PD	0	0	0	0	0	0	0	0	0	REMOVE from S75 in 15/16. c£1m of WCC core services.
Adult LD Integrated Teams	0	0	0	0	1,527,700	0	0	1,527,700	1,527,700	To be incorporated in main Mental Health heading for 2015/16
Adult Care Act Eligible Services - LD	0	0	0	0	0	0	0	0	0	ADD to S75 in 15/16. Value is c£5.5m
Adult Learning Disabilities	2,564,211	1,539,205	1,090,814	5,194,230	325,900	0	0	325,900	5,520,130	REMOVE LINE - no funding shown
Adult Learning Disabilities - Complex Cases	0	0	0	0	0	0	0	0	0	REMOVE LINE - no funding shown
Adult MH Integrated Teams	0	0	0	0	2,594,300	0	0	2,594,300	2,594,300	REMOVE from S75 in 15/16. c£4m public health funding.
Adult Care Act Eligible Services - MH	0	0	0	0	0	0	0	0	0	Previously called 'integration project'
Adult Care Act Eligible Services - OAMH	0	0	0	0	0	0	0	0	0	
Adult MH Collaborative Payments	0	0	0	0	0	0	0	0	0	
Adult Adult Mental Health (includes OAMH) (see breakdown below)	25,022,396	14,717,683	10,446,475	50,186,554	0	0	0	0	50,186,554	REMOVE from S75 in 15/16. 14/15 ICU work on contracts now complete.
Adult Mental Health - Complex Cases	0	0	0	0	0	0	0	0	0	
Adult Substance Misuse	0	0	0	0	0	0	0	0	0	
Adult Supported Housing	0	0	0	0	0	0	0	0	0	
Adult Sexual Health	0	0	0	0	0	0	0	0	0	
Adult Locality prevention projects	0	0	0	0	0	0	960,000	960,000	960,000	
Adult Social Impact Bond	0	0	0	0	0	0	135,000	135,000	135,000	
Adult Funded nursing care	3,848,674	2,299,875	1,626,551	7,775,100	0	0	0	0	7,775,100	
Adult ICU team budget	144,000	86,651	55,276	285,927	1,214,000	0	383,000	1,597,000	1,882,927	
Adult ICU contracts	0	0	0	0	0	0	0	0	0	
Total Adult Section 75	7,989,727	5,027,550	3,873,559	16,890,836	11,349,764	37,193,000	1,478,000	50,020,764	66,911,600	

Service	CCGs				Local Authority				Total Agreement	Comments	
	South Worcs	Redditch & Bromsgrove	Wyre Forest	Total	Local Authority	Better Care Fund	Public Health	Total			
Children's CAMHS Service	2,079,244	1,242,506	878,743	4,200,493	0	0	0	0	4,200,493		
Children's CAMHS Service - LAC (ISL)	109,434	65,395	46,250	221,079	0	0	0	0	221,079		
Children's Paediatric Physiotherapy	675,078	403,410	285,306	1,363,794	0	0	0	0	1,363,794		
Children's Paediatric Occupational Therapy	506,937	302,933	214,245	1,024,115	0	0	0	0	1,024,115		
Children's Paediatric Speech Therapy	1,051,634	628,431	444,448	2,124,513	0	0	0	0	2,124,513		
Children's Audiology	223,998	133,856	94,667	452,521	0	0	0	0	452,521		
Children's Packages of Care	114,064	68,162	48,206	230,432	0	0	0	0	230,432		
Children's Children's Respite Care (Ludlow Rd)	307,384	183,685	129,909	620,978	0	0	0	0	620,978		
Children's Specialist School Nursing	123,343	73,707	52,128	249,178	0	0	0	0	249,178		
Children's Community Paediatrics	929,320	555,339	392,755	1,877,414	0	0	0	0	1,877,414		
Children's School Nursing	0	0	0	0	0	0	2,094,000	2,094,000	2,094,000	Remove from 15/16 Section 75 Agreement. Public Health commissioned	
Children's Child development teams	0	0	0	0	0	0	982,393	982,393	982,393		
Children's Health promotion	0	0	0	0	0	0	215,148	215,148	215,148	Remove from 15/16 Section 75 Agreement. Public Health commissioned	
Sub Total Provider Arm	6,120,436	3,657,424	2,586,657	12,364,517	0	0	3,291,541	3,291,541	15,656,058		
Children's Holiday Support Children with Disability	21,540	13,253	9,204	43,997	0	0	0	0	43,997		
Children's Homestart	0	0	0	0	0	0	65,000	65,000	65,000	Remove from 15/16 S75. Now 'Low level early help'. Funding delegated to early help commissioner.	
Children's Worcester Young Carer's Project	12,677	7,800	5,417	25,894	0	0	0	0	25,894		
Sub Total Voluntary Sector	34,217	21,053	14,621	69,891	0	0	65,000	65,000	134,891		
Children's Looked after Children	9,900	5,916	4,184	20,000	0	0	0	0	20,000		
Children's Children's Complex Case	836,547	429,128	298,164	1,563,839	0	0	0	0	1,563,839		
Children's Children's Palliative Care Local Auth only from 14/15	229,095	140,920	97,899	467,914	0	0	0	0	467,914		
Children's Youth Offending Scheme	32,946	20,281	14,088	67,315	0	0	0	0	67,315		
Children's CAMHS	0	0	0	0	839,019	0	0	839,019	839,019		
Children's Speech Language & Communication needs (SCLN)	0	0	0	0	189,000	0	0	189,000	189,000		
Children's Health Lifestyles	0	0	0	0	0	0	0	0	0	REMOVE (£100k) DSG funding and governance is through Learning and Achievement Section within CHS Directorate.	
Children's Children with Disabilities	0	0	0	0	4,051,405	0	0	4,051,405	4,051,405	£2,244,588 to be removed from S75 in 2015/16. Relates to social work team budget and WCC overnight short break units and is 'business as usual' through WCC social care.	
Children's Short Term Breaks	29,470	18,130	12,595	60,195	0	0	0	0	60,195		
Children's Staffing	0	0	0	0	0	0	0	0	0	REMOVE £564k (staff shown as fully WCC funded). Part of internal rebasing of staff budgets.	
Total Children's Section 75	7,292,611	4,292,852	3,028,208	14,613,671	5,079,424	0	3,356,541	8,435,965	23,049,636		
Total Adults & Children's Section 75	0	0	15,282,338	9,320,402	6,901,767	31,504,507	16,429,188	37,193,000	4,834,541	58,456,729	89,961,236