

REPORT TO: Health and Wellbeing Board

Date of Meeting: 24 March 2015

Report of Ann Riley, Jacki Wilkes and Fiona Field

Subject/Title: NHS Social Care Allocation 2014/15

1.0 Report Summary

- 1.1 The NHS Social Care Allocation to Cheshire East Council for 2014/15 is an amount of funding, determined by the DH, that is to be transferred from the NHS (NHS England) to Councils (Gateway Reference 01597). The funds are to be used to “support adult social care services..... that also has a health benefit”. The way the funds are spent has to be agreed with local health partners. The formal agreement is between NHS England and Cheshire East Council via a s.256 agreement. However the NHS England Cheshire, Warrington and Wirral Local Area Team are seeking support from the Clinical Commissioning Groups, Eastern Cheshire CCG and South Cheshire CCG, to the proposals for spending.
- 1.2 This paper outlines the proposed spend areas that have been agreed locally. It also includes the proposed governance arrangements. The overall areas of spending have been identified (table below). The first two items in the tables below are continuations of existing spending. Item 3 is in-year new spend agreed and Item 4 is proposed carry forward of all underspends to 15/16 and onwards under BCF plans.

The total allocation from NHS England to CEC for 2014/15 is £6.649m. Locally there are unspent allocations from 2013/14 which have been carried forward and ring-fenced for agreed spending in 2014/15 or for future BCF plans. This has produced a total available budget for 2014/15 agreement of **£8.42m**.

Summary of 2014/15 Spend Agreed with CCGs Including All Carry Overs

| | Budget £ms | Actuals £ms |
|--|-----------------------|------------------------|
| 1. On-going Reablement Services (existing services) | 3.76 | 3.76 |
| 2. Pilots from 2014/15 (now due to launch fully in 2015/16) (total allocation for a full year will be £1.43m) | 1.43 | 0.08 |
| 3. New Spending Allocation for 2014/15 in year | 1.79 | 1.79 |
| 4. Carry Forward and ring-fence of all underspend at 31 st March 2015 to 2015/16 financial year in BCF | 2.79 | 0 |
| TOTAL AVAILABLE BUDGET 2014/15 | 8.42 | 5.63 |

Summary of 2014/15 Allocation - Spend Agreed with CCGs

| | Budget £ms | Actuals £ms |
|--|-----------------------|------------------------|
| 1. On-going Reablement Services (existing services) | 3.76 | 3.76 |
| 2. Pilots from 2014/15 (now due to launch fully in 2015/16) (total allocation for a full year will be £1.43m) | 1.43 | 0.08 |
| 3. New Spending Allocation for 2014/15 in year | 1.79 | 1.79 |
| 4. Carry over to 15/16 BCF of in year underspend | 1.019 | 0 |
| TOTAL OF 2014/15 ALLOCATION | 6.649 | 5.63 |

CEC and the two CCGs have reviewed both the current spend areas and the proposals for the future to ensure that what is recommended to the Health and Well-being Board is the agreed best use of this social care allocation. The principles agreed between CEC and the two CCGs for the development of the detailed plans for the use of the underspend are as follows:-

- S.256 is for social care spend - with health benefits – this is confirmed within the BCF plan agreed with DH as part of the means of ‘protecting social care’
- The Principle for the use of spend is to pay for the delivery of the social care element of BCF schemes. There is a hope that moving forward boundaries will become more blurred to support a more integrated commissioning position if that is what all partners agree is the best way forward..
- The pilots from 13/14 agreement of £1.43m will be assumed recurrent at this stage – pending evaluation outcomes.
- The underspend predicted in 14/15 of £2.799 is agreed to be carried over into 15/16 for use in line with the principles above. The exact agreement on how that will be used will be based on detailed business cases for areas of proposed spend that demonstrate how

the spend will meet BCF outcomes and release savings that would enable sustainability of those initiatives. However the release of savings will need to be considered within the wider context of both integration programmes in the two CCG areas and will be agreed by both CCGs and CEC prior to implementation.

2.0 Recommendation

- 2.1 That the Health and Wellbeing Board endorse the proposals for the spending areas and the governance arrangements.
- 2.2 That it is noted that a review has taken place between CEC and the two CCGs of both current and future spend areas to ensure these proposals are agreed as the best ways of using this allocation for social care.
- 2.2 That they receive performance reports on this funding twice per annum at half-year and year-end.
- 2.3 That they recommend to NHS England that the funding allocation is now released to CEC based on the summary in 1.2 above with any underspends ring-fenced for future years of BCF plans, as agreed.

3.0 Reasons for Recommendations

- 3.1 To endorse the proposed spending of this allocation of social care funding and to regularly scrutinise performance against the agreed outcomes to ensure these contribute to the Health and Wellbeing Strategy outcomes.

4.0 Background summary

- 4.1 Background is provided in attached as follows: Appendix 1 – DH Gateway letter 01597

5.0 Access to Information

The background papers relating to this report can be inspected by contacting the report writer:

Name: Ann Riley

Designation: Corporate Commissioning Manager

Tel No: 01270 371406

Email: ann.riley@cheshireeast.gov.uk