

SECTION 31 AGREEMENTS

The 2007-08 contributions contained within the Section 31 Agreements are provisional. Discussions about the contributions have continued and as a consequence changes have been made to both the ICES and Learning Disability Primary Care Trust (PCT) contributions but are still to be treated as provisional. .

Integrated Community Equipment Store (ICES) – Background Documents Appendix 3 (pink) The table below replaces the table in Appendix F on page 29.

ICES 2007-08 Provisional Contributions

	CCC		PCT		Total
2006-07 Base B/F		1,527,964		843,050	2,371,014
Rebasing		0	116.8%	984,825	984,825
Inflation	3.5%	53,036	2.3%	19,390	72,426
Demography etc		0	1.8%	15,175	15,175
Efficiency Target	-2.5%	-38,199	-2.5%	-21,076	-59,275
Other Investments		0		0	0
Other Savings	-7.7%	-117,801	-67.0%	-564,915	-682,716
Sub Total	-6.7%	1,425,000	-65.4%	1,276,449	2,701,449
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Other Adjustments		0		0	
ITT Repayments		0		0	
2007-08 Base		1,425,000		1,276,449	2,701,449

The original table contained an increase in contribution of £1m from the PCT to reflect the impact of increased usage by the PCT of the equipment service. However the PCT wishes to take management action to reduce this level of activity and as such a savings target of £500k has been added. As part of stage 2 of the project an action plan to achieve this savings target will be developed by the PCT.

Learning Disability – Background Documents Appendix 2 (green) The table below replaces the table in Appendix H on page 54.

Learning Disability 2007-08 Provisional Contributions

	CCC		PCT		Total
2006-07 Base B/F		26,739		10,699	37,438
Rebasing	12.9%	3,440	9.4%	1,008	4,448
Inflation	4.5%	1,198	2.3%	269	1,467
Demography etc	11.1%	2,964	1.8%	211	3,175
Efficiency Target	-2.5%	-668	-2.5%	-293	-961
Other Investments		0		0	3,440
Other Savings	-5.5%	-1,473	-4.3%	-500	-1,973
Sub Total	20.4%	32,199	6.8%	11,394	43,594
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Other Adjustments		0		0	
ITT Repayments		0		0	
2007-08 Base		32,199		11,394	43,594

During the first stages of discussion about the 2007-08 contributions it was recognised that the partners would need to address the on-going funding implications of the 2006-07 pressures. According to the risk share agreement the PCT are liable to approximately £1m of the 2006-07 projected overspend and so an increase of funding at this level was included.

However in reality the PCT funding level will need to reflect the actual identified health needs of individual clients. A process to confirm each clients health need is taking place and is anticipated to indicate that only £0.5m additional funding is required.