

## CAMBRIDGESHIRE BCF

### Summary of Proposed Financial Arrangements

The following elements, must be included in the BCF pooled budget for 2017-19: CCG minimum revenue contribution, Disabled Facilities Grant & Improved Better Care Fund, which comprises:

- Local Government Financial Settlement (LGA): IBCF funding was announced as part of the 'Core Spending Power: Provisional Local Government Finance Settlement'<sup>1</sup> in December 2016. The funding is recurring, on-going and increasing.
- Spring Budget 2017: in the Government's Spring Budget of March 2017<sup>2</sup> additional funding was announced for Adult Social Care. The funding is non-recurring, over 3 years and decreasing.

#### Income

The below tables outlines the BCF revenue and capital income for 2017-19 for Cambridgeshire.

Cambridgeshire <sup>2</sup>	2017/18	2018/19
<b>CCG Minimum revenue contribution</b>	£36,294,733	£36,983,314
<b>Disabled Facilities Grant</b>	3,809,721	£4,140,576
<b>Improved Better Care Fund</b>	£8,339,311	£10,658,272
<b>TOTAL</b>	<b>£48,443,765</b>	<b>£51,782,162</b>

#### Expenditure

It is agreed that historically committed spend remains the same for 2017-19 (a full breakdown is included in **Appendix 1**). The additional monies (CCG minimum contribution uplift) and IBCF monies, following discussions between the Local Authorities and CCG, are proposed to be utilised in the following areas:

#### **CCG Minimum Contribution – Uplift**

Cambridgeshire	2017/18 Amunt	2018/19 Amount	Description of spend
CCC – Social Care Uplift <sup>3</sup> (Protection of ASC)	£266, 048	£287,452	Additional funds used to cover increased contract costs, price uplifts & increases related to National Living Wage changes. Not used to fund additional provision
CCG – Uplift <sup>4</sup>	£638,968	£688,294	Additional funds used to cover:

<sup>1</sup>

<sup>2</sup> BCF 2017/19 planning template

<sup>3</sup> 2017/18 = 1.79%, 2018/19 = 1.9% Social care allocation: 2016/17 £14,863,000 2017/18 £15,129,048 2018/19 £15,416,500

<sup>4</sup> 2017/18 = 1.79% 2018/19 = 1.9% CCG allocation: 2016/17 £20,792,499 2017/18 £21,165,685 2018/19 £21,566,814

			<ul style="list-style-type: none"> <li>- CPFT contract increase (Neighbourhood teams - £221k)</li> <li>- ICES Equipment and Assistive Technology increases - £129.7k</li> <li>- Carer's Prescription uplift - £9.3k</li> </ul>
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### Improved Better Care Fund

	2017/18 Amount	2018/19 Amount	Description of Spend
<b>Spring Budget monies: (£8,339k in 2017/18 and £6,567 in 2018/19)</b>			
Investment in Adult Social Care and Social Work	£2,889,000	£4,000,000	- See Appendix 2
Investment into housing options for vulnerable people	£3,000,000	£517,000	Business Case Attached
Commitment to joint fund with the STP Falls Prevention & Atrial Fibrillation	£150,000	£150,000	STP Business cases fully approved
Costed plan to support delivery of the 3.5% national DTOC target	£2,300,000	£1,900,000	Costed DTOC Plan
<b>Local Government Financial Settlement monies</b>			
Local Government Financial Settlement monies – protection of ASC in line with original intentions of the national grant	£0	£4,100,000	Allocated to investment in Social Care
<b>Deducted ending social care support grant</b>		--£2,561,000	
<b>Subtotal Improved Better Care Fund</b>	<b>£8,339,000</b>	<b>£8,106,000</b>	

### Appendix 1 – Full Expenditure Breakdown Cambridgeshire

The NHSE issued BCF planning template has outlined the below minimum spend areas must be complied with:

	2016/17 - benchmark	2017/18	2018/19
<b>BCF Expenditure on social care from minimum CCG contribution</b>	14,863,000	15,129,048	15,416,500
NHS Commissioned Out of Hospital ringfence		10,313,650	10,509,609

The below outlines the full expenditure breakdown:

CCG Minimum Contribution	2017/18 Amount	2018/19
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		Amount
CCC – Promoting Independence	1,525,000	1,525,000
CCC – Intermediate Care & reablement	8,600,000	8,600,000
CCC – Carers Support	1,500,000	1,500,000
CCC – VCS Joint Commissioning	1,950,000	1,950,000
CCC – Discharge Planning & DTOC	944,000	944,000
CCC – Social Care uplift (Protection of ASC)	272,048	559,500
CCC – Social Care commissioning and protection. (To fund CCC commissioning, Social care transformation and protection of social care)	338,000	338,000
<i>Subtotal (total CCG contribution to CCC)</i>	15,129,048	15,416,500
CCG – Intermediate care & reablement	£1,994,916	£2,032,819
CCG – Carer’s Support	£350,000	£356,650
CCG – Neighbourhood teams	£17,333,769	£17,663,833
CCG – Commissioning and Transformation	£485,000	£494,215
Risk Share	£836,000	£852,112
Wellbeing	£50,000	£50,000
CCG – Commissioning & Transformation	£115,000	£117,185
<i>Subtotal (Out of Hospital Commissioned Services)</i>	£21,164,685	£21,566,814
<b><i>Subtotal CCG Minimum Contribution</i></b>	<b>£36,293,733</b>	<b>£36,983,314</b>
<b>Improved Better Care Fund</b>		
<b>Spring Budget monies: (2018/19 spending TBC)</b>		
Supporting Adult Social Care pressures and investment	£2,889,000	£4,000,000

Investment into housing options for vulnerable people	£3,000,000	£517,000
Commitment to joint fund with the STP Falls Prevention & Atrial Fibrillation	£150,000	£150,000
Costed plan to support delivery of the 3.5% national DTOC target	£2,300,000	£1,900,000
Local Government Financial Settlement monies – protection of ASC in line with original intentions of the national grant	£0	£4,100,000
Adult Social Care Support grant ending		-£2,561,000
<b>Subtotal Improved Better Care Fund</b>	<b>8,339,000</b>	<b>8,106,000</b>
<b>Total Pooled Budget</b>		

## Appendix 2 – Cambridgeshire iBCF funding for Social Care & Social Work

Category/Project	Allocation
Additional Capacity in : <ul style="list-style-type: none"> <li>● Multi-agency safeguarding hub (MASH)</li> <li>● Early Adult Help</li> <li>● Social work following Reablement</li> <li>● Care planning &amp; reviews</li> <li>● Peterborough city Hospital Capacity</li> <li>● Dedicated CHC team</li> <li>● Centralised Brokerage of homecare to improve prioritisation</li> <li>● Dedicated capacity for focus on recruitment</li> </ul>	£600,000
Specialist support for Adults with Autism to increase their independence	£50,000
Using Assistive technology to help people with learning disabilities be safe and without need for 24hr care	£186,000
Using Assistive technology to support Older People be safe and remain independent	£110,000
Neighbourhood Cares transformation pilot	£656,000
Enhanced occupational therapy support to reduce the need for double-handed care	£90,000
Enhanced response service - Falls and telecare	£393,000
<b>Sub-total investment</b>	<b>£2,085,000</b>
External consultancy support, developing a transformation programme & longer term demand response	£500,000

iBCF monies needed to meet gap in BCF savings ask (cf. unavailability of previous uplifts/share ) <sup>5</sup>	£513,000
<b>Total Commitment</b>	<b>£3,098,000</b>
Allocation available in this category	-£2,889,000

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<sup>5</sup> As part of the Council's response to a £17m cut in unringfenced grants a planning assumption has been made about protection of social care budgets using ring-fenced BCF monies. The Council's view was that the long-standing contribution to social care through the BCF is relatively low compared to national norms and so it had assumed that this would be addressed through the original BCF. As this has not been fully possible to the expected level a top-slice is required via the iBCF.