

Peterborough 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'¹ in December 2016. The funding is recurring, on-going and increasing.
 - Spring Budget 2017: in the Government's Spring Budget of March 2017² additional funding was announced for Adult Social Care. The funding is non-recurring, over 3 years and decreasing.

Income

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

	2017/18	2018/19
CCG Minimum revenue contribution	£11,287,227	£11,501,684
Disabled Facilities Grant	£1,675,081	£1,826,575
Improved Better Care Fund	£3,876,686	£5,245,865
TOTAL	£16,838,994	£18,574,125

Expenditure

It is agreed that historically committed spend remains the same for 2017-19 (a full breakdown is included in **Appendix 1**). Expenditure for 2017/18 Q1 for these areas are currently spending in line with budget. 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

	Further detail	2017/18 Amount	2018/19 Amount
PCC – Social Care uplift (Protection of ASC)	cover the cost of the national Living Wage -	£116,673	£242,732

	£350k		
CCG – Uplift	Cover the CPFT contract increase (Neighbourhood teams)	£81,554	£169,952

Improved Better Care Fund

	Further details	2017/18 Amount	2018/19 Amount
Spring Budget monies: (2018/19 £2,260k spending TBC)			
Social Care Capacity and Investment - Repayment to corporate against previous investment in transformation	Repay investment in the following areas: 2017/18 investment: - Transfer of Care Team - £302k - Respite - £372k - Reablement - £312k	£350,000	Nil
Investment into housing options for vulnerable people		£2,000,000	£1,110,000
Commitment to joint fund with the STP Falls Prevention & Atrial Fibrillation	STP Business Cases fully approved	£150,000	£150,000
Costed plan to support delivery of the 3.5% national DTOC target		£1,000,000	£1,000,000
Local Government Financial Settlement monies			
Local Government Financial Settlement monies – protection of ASC in line with original intentions of the national grant	Cover identified cost pressures. 2017/18 identified cost pressures of £3.3m: - Self Funders - £408k - Homecare (cost, demand and complexity) - £936k - Direct Payments (rate increase) - £173k - National Living Wage - £350k - ISP budget deficit at year start - £1.1m - Demographic pressures - £86k - Nursing Care - £57k - Mental Health and LD - £200k	£376,686	£2,995,866
Subtotal Improved Better Care Fund		£3,876,686	£5,245,865

Appendix 1 – Full Expenditure Breakdown

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

	2016/17 - benchmark	2017/18	2018/19
BCF Expenditure on social care from minimum CCG contribution	£6,518,000	£6,634,672	£6,760,731
NHS Commissioned Out of Hospital ringfence		£3,207,510	£3,268,452

The below outlines the full expenditure breakdown (highlighted:

CCG Minimum Contribution	2017/18 Amount	2018/19 Amount
PCC – Section 256 (Independent Sector Placements)	£3,522,000	£3,522,000
PCC – Protection of ASC (Core service budgets to maintain provision)	£1,589,000	£1,589,000
PCC – Reduction of DTOCs / 7DS (reablement and bed based market/Friary Court)	£250,000	£250,000
PCC - Person Centred Services (Assistive Technology)	£100,000	£100,000
PCC - Ageing healthily and prevention (QA/QI, market development)	£550,000	£550,000
PCC – Care Act (Carers packages)	£407,000	£407,000
PCC – Social Care uplift (Protection of ASC)	£116,672	£242,731
PCC – Carer’s Support (50/50 with CCG)*	£75,000	£75,000
PCC – Wellbeing (50/50 with CCG)*	£25,000	£25,000
<i>Subtotal (total CCG contribution to PCC)</i>	<i>£6,634,672</i>	<i>£6,760,731</i>
CCG – Integrated Adult Community Services	£4,042,000	£4,042,000
CCG – Carer’s Support (50/50 with PCC)*	£75,000	£75,000
CCG – Wellbeing (50/50 with PCC)*	£25,000	£25,000
CCG – Uplift	£81,555	£169,953
Risk Share	£429,000	£429,000

<i>Subtotal (Out of Hospital Commissioned Services)</i>	<i>£4,652,555</i>	<i>£4,740,953</i>
<i>Subtotal CCG Minimum Contribution</i>	<i>£11,287,227</i>	<i>£11,501,684</i>
Disabled Facilities Grant		
PCC – Disabled Facilities Grant	£1,675,081	£1,826,575
<i>Subtotal Disabled Facilities Grant</i>	<i>£1,675,081</i>	<i>£1,826,575</i>
Improved Better Care Fund		
Spring Budget monies: (2018/19 £2,260k spending TBC)		
Repayment to corporate against previous investment in transformation	£350,000	TBC
Investment into housing options for vulnerable people	£2,000,000	TBC
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	£1,000,000	TBC
Local Government Financial Settlement monies		
Local Government Financial Settlement monies – protection of ASC in line with original intentions of the national grant	£354,000	£3,000,000
<i>Subtotal Improved Better Care Fund</i>	<i>£3,924,000</i>	<i>£5,260,000</i>
Total Pooled Budget	£16,838,994	£18,574,125

***Monies held by CCG and not transferred to PCC.** In the 2016/17 submitted plan, £6,518,000 was identified as 'social care' spending. However, £100k of this was retained by the CCG to fund the Carer's Prescription and Wellbeing Network. Therefore the sum of £6,418,000 was pass-ported to PCC. Last year's uplift (£100k) should remain with the CCG, as this has been incorporated in the CCG base budgets.

