

HEALTH AND WELLBEING BOARD COMMISSIONING SUB-COMMITTEE

28 MARCH 2018

	Report for Resolution/ Report for Information
Title:	Better Care Fund (BCF) Financial Plan 2017-2018 – Key Decision
Lead officer(s):	Helen Jones, Director of Adult Social Care, Nottingham City Council Ciara Stuart, Assistant Director for Out of Hospital Care
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Brief summary:	This report presents the financial elements of the 2017/18 BCF Plan for approval (Appendix 1) and the current forecast financial position for 2017/18 (Appendix 2).
Is any of the report exempt from publication? <i>If yes, include reason</i>	No

Recommendation to the Health and Wellbeing Board Commissioning Sub-Committee:

The Health and Wellbeing Board Commissioning Sub-Committee is asked to:

- a) approve the 2017/18 Better Care Fund financial plan as attached in **Appendix 1**;
- b) note the savings included within the 2017-2018 plan that have been agreed through the Health and Wellbeing Board Commissioning Sub-Committee as set out in **Table 2, paragraph 1.2** of the finance comments;
- c) note the current forecast underspend within the BCF 2017-2018 plan as detailed in **Appendix 2** and recognise the 90/10 percentage split of efficiencies and underspends between Nottingham City Council and NHS City Clinical Commissioning Group as agreed by this Committee on 13 December 2017;
- d) delegate authority to the Head of Commissioning (Nottingham City Council) to agree the City Council schemes that will be identified to utilise the underspend in the 2017/18 Better Care Fund ensuring these align to the objectives of the Better Care Fund; and
- e) delegate authority to the Assistant Director of Out Of Hospital Care (NHS City Clinical Commissioning Group (CCG)) to agree the CCG schemes that will be identified to utilise the underspend in the 2017/18 Better Care Fund ensuring these align to the objectives of the Better Care Fund.

Contribution to Joint Health and Wellbeing Strategy:

Health and Wellbeing Strategy aims and outcomes	Summary of contribution to the Strategy
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Aim: To increase healthy life expectancy in Nottingham and make us one of the healthiest big cities	<p>The BCF financial expenditure plan supports the main objectives of the Better Care Fund Plan which are to: -</p> <ul style="list-style-type: none"> - Remove false divides between physical, psychological and social needs - Focus on the whole person, not the condition - Support citizens to thrive, creating independence - not dependence - Services tailored to need - hospital will be a place of choice, not a default - Not incur delays, people will be in the best place to meet their need <p>The vision is that in five years' time care is integrated so that the citizen has no visibility of the organisations / different parts of the system delivering it.</p> <p>By 2020, the aspiration is that: -</p> <ul style="list-style-type: none"> - People will live longer, be more independent and have better quality lives, remaining at home for as long as possible - People will only be in hospital if that is the best place – not because there is nowhere else to go - Services in the community will allow patients to be rapidly discharged from hospital - New technologies will help people to self-care - The workforce will be trained to offer more flexible care - People will understand and access the right services in the right place at the right time. <p>The most fundamental changes that citizens will experience will result from the adoption of models of integration that make a person's journey through the system of care as simple as possible, and encourage shared decision making.</p>
Aim: To reduce inequalities in health by targeting the neighbourhoods with the lowest levels of healthy life expectancy	
Outcome 1: Children and adults in Nottingham adopt and maintain healthy lifestyles	
Outcome 2: Children and adults in Nottingham will have positive mental wellbeing and those with long-term mental health problems will have good physical health	
Outcome 3: There will be a healthy culture in Nottingham in which citizens are supported and empowered to live healthy lives and manage ill health well	
Outcome 4: Nottingham's environment will be sustainable – supporting and enabling its citizens to have good health and wellbeing	
How mental health and wellbeing is being championed in line with the Health and Wellbeing Board's aspiration to give equal value to mental and physical health	
The BCF financial plan funds a range of both mental and physical services that works towards improving both the physical and mental health of Nottingham's citizens.	

Reason for the decision:	A review of all schemes within the BCF has taken place in order to balance the 2017/18
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	<p>BCF Plan. There is a requirement that this Committee:</p> <ul style="list-style-type: none"> • Approves the plan as detailed in Appendix 1. • Notes the current forecast position against the agreed plan. • Agrees the approach to utilise BCF funds at financial year end.
Total value of the decision:	£34.614m
Financial implications and comments:	See attached finance comments detailing the 2017/18 BCF Plan, in year monitoring position and proposed approach to utilise efficiencies and underspends in the current financial year.
Procurement implications and comments (including where relevant social value implications):	Any specific spend relating to the procurement of contracts within the BCF will be subject to separate reports to the Health and Well Being Board Commissioning Sub-Committee.
Other implications and comments, including legal, risk management, crime and disorder:	N/A
Equalities implications and comments: <i>(has an Equality Impact Assessment been completed? If not, why?)</i>	EIAs already in place for schemes that have been subject to substantial changes
Published documents referred to in the report: <i>e.g. legislation, statutory guidance, previous Sub Committee reports and minutes</i>	Health and Wellbeing Board Commissioning Sub Committee Report – 26 th July 2017 Health and Wellbeing Board Commissioning Sub Committee Report – 13 th December 2017
Background papers relied upon in writing the report: <i>Documents which disclose important facts or matters on which the decision has been based and have been relied on to a material extent in preparing the decision. This does not include any published works e.g. previous Board reports or any exempt documents.</i>	None
Other options considered and rejected:	None considered as conditions of the programme require an expenditure plan to be developed and implemented.