

HEALTH AND WELLBEING BOARD COMMISSIONING SUB-COMMITTEE
28 MARCH 2018

BETTER CARE FUND PLAN 2017/18

1. FINANCE COMMENTS

- 1.1 A 2017-2019 Nottingham BCF Plan was submitted to NHS England in September 2017 and **Appendix 1** is an extract of the 2017/18 Expenditure Plan requiring approval by Commissioning Sub-Committee and details the values of schemes totalling £34.614m. **Table 1** below shows a summary of the funding sources supporting the 2017/18 BCF Plan.

TABLE 1 – 2017/18 BCF FUNDING SOURCES	
Better Care Fund	Value £
CCG	
CCG Baseline (Minimum Contribution)	21,889,626
Additional CCG Allocation	1,363,066
Sub-Total	23,252,692
City Council	
Disabled Facilities Grant (Capital Grant)	2,074,926
Social Care Contribution	716,000
Improved Better Care Fund	8,570,472
Sub-Total	11,361,398
Total Funding	34,614,090

- 1.2 To submit a balanced plan for 2017/18, efficiencies and savings were required to manage an overcommitment within the fund. **Table 2** below details the changes that were agreed through this Commissioning Sub-Committee in July 2017 to balance the overall pooled fund.

TABLE 2 – 2017/18 APPROVED CHANGES			
Scheme	Service	Commissioner	Value £
Access & Navigation	Nottingham Health & Care Point	Local Authority	36,000
Independence Pathway	Health Reablement Service	CCG	46,000
Co-ordinated Care	Hospital Discharge Team	Local Authority	32,000
Access & Navigation	Care Co-ordination	CCG	69,000
Independence Pathway	Older People Living Support Service	Local Authority	30,000
Total			213,000

- 1.3 **Appendix 2** shows a current forecast underspend position of £0.752m that has arisen through a range of targeted programmes to manage spend along with activity based underspends across various schemes that will support wider Nottingham City Council (NCC) and Clinical Commissioning Group (CCG) recovery programmes.
- 1.4 Proposals for the treatment of underspends within the 2017/18 BCF Pooled Fund on a 90/10 split, NCC / CCG respectively were agreed at Commissioning Sub-Committee on 13 December 2017 and the arrangements to support this agreement have been actioned. Recommendations d) and e) will facilitate the year end requirements of the pooled fund.
- 1.5 A final 2017/18 BCF out-turn report will be presented to Commissioning Sub-Committee following the completion of the Council and CCG accounts.