

PLYMOUTH CITY COUNCIL

Subject: NHS Money for Social Care
Committee: Cabinet
Date: 27 March 2012
Cabinet Member: Councillor Grant Monahan
CMT Member: Carole Burgoyne, Director for People
Author: Pam Marsden, Assistant Director for Joint Commissioning and Adult Social Care
Contact: Tel: 01752 304407
e-mail: pamela.marsden@plymouth.gov.uk
Ref:
Key Decision: Yes
Part: I

Executive Summary:

The Department of Health publishes an annual Operating Framework for the NHS which sets out the strategic priorities for the service in England. In 2011/12 this document sets out the plan to ring-fence money, through PCT allocations, to be spent on social care services to benefit health and social care. This paper sets out what this money is for, how it has been spent in 2011/12 and plans for its use into 2012/13.

The NHS operating framework requires PCTs and Councils to take into consideration existing commissioning strategies and the Joint Strategic Needs Assessment when making decisions on the deployment of this money. These priorities have been agreed for investment:

- Involve older people in decisions about future support
- Provide high quality information, advice and advocacy
- Actively promote health and well-being
- Provide practical support at home
- Reduce social isolation and improve well-being
- Use technology to support people
- Provide rapid access to housing adaptations
- Integrate intensive rapid response crisis support and reablement

In 2011/12 £4,793,000 has been invested in service developments and plans are in place to invest a further £3,409,314 in 2012/13. This includes carry forward from 11/12 for schemes running over several years. Decisions on investments for 2012/13 will be made in year following evaluation of current initiatives.

In January 2012 the DH announced a further sum of £818,000 to be transferred to social care in 2011/12 to address national pressures on Disabled Facilities Grants (DFGs) and to facilitate hospital discharge.

The transfer of money is made via a S256 agreement with the NHS. This sets out the investment priorities and the deployment of the funds. Business cases are presented for approval through NHS.

Notable investment within the programme includes approximately £3,578,000 on intensive rapid response, crisis support and reablement, prioritisation of £1,000,000 to DFG's over two years in addition to DFG allocations already in the Council's existing capital programme and £367,000 on information advice and advocacy, which includes the Plymouth Online Directory and utilising Libraries as information hubs

The Plymouth Clinical Commissioning Group are responsible for the monitoring of quarterly reports, covering details of activity, expenditure and outcomes for the people of Plymouth.

Corporate Plan 2012-2015:

The NHS money for social care addresses priorities which will help us to deliver the Corporate Plan 2012 -15

<http://www.plymouth.gov.uk/corporateplan.htm>

**Implications for Medium Term Financial Plan and Resource Implications:
Including finance, human, IT and land**

The purpose of this funding is to invest in social care services to benefit health and social care. The investment is to support early intervention, prevention and reablement and will impact positively on the medium term financial plan and the resources of the Council.

Other Implications: e.g. Community Safety, Health and Safety, Risk Management and Equality, Diversity and Community Cohesion:

The impact on Council priorities, legal obligations, customers and other services has been considered. These resources will be allocated to impact positively on health and wellbeing in the City.

Recommendations & Reasons for recommended action:

It is recommended that Cabinet:

1. Note and support the investment plans as outlined
2. Approve the carry forward of £1,420,000 from 2011/12 to 2012/13 subject to final outturn

Alternative options considered and reasons for recommended action:

The funding can only be spent on health and social care priorities. These have been jointly agreed taking into account existing commissioning strategies and the Joint Strategic Needs Assessment through the Plymouth Clinical Commissioning Group Shadow Board

Background papers:

None

Sign off:

Fin	djn l 112. 023	Leg	1435 4/DV S	HR	n/a	Corp Prop	n/a	IT		Strat Proc	
Originating SMT Member											
Have you consulted the Cabinet Member(s) named on the report? Yes / No* please delete as necessary											

NHS Money for Social Care

1.0 The Department of Health publishes an annual Operating Framework for the NHS which sets out the strategic priorities for the service in England. In 2011/12 this document announced funding to support the development of social care reablement services and post hospital discharge support. The operating framework also set out the terms of the money allocated to PCTs for spending on social care to benefit the NHS.

Where does the money come from and what is it for?

1.1 In January 2012 the DH announced a further sum to be transferred to social care to address national pressures on Disabled Facilities Grants (DFGs) and to facilitate hospital discharge. This paper sets out how this money has been spent in 2011/12 and plans for its use into 2012/13.

Post discharge support and reablement (Carry forward 2010/11)	£359,000	
Post discharge support and reablement	£747,000	£1,530,000
Social care services to benefit the NHS	£3,539,000	£3,364,400
Initial Allocation	£4,645,000	£4,894,400
NHS Gateway Reference 17071 and February s256.	£1,568,000	-£750,000
Total Allocation	£6,213,000	£4,144,400

1.2 The DH set out clear conditions for the transfer of allocations made to PCTs for adult social care. The aim is to enable the NHS to invest in social care services that will provide benefits to the health and social care system. The investment from the NHS is designed to reflect the evidence base that shows investment in social care services can reduce demand on NHS services such as A&E attendances and unplanned hospital admissions.

1.3 The Plymouth Clinical Commissioning Group shadow board approved the section 256 transfers at the board meeting of 29 February 2012, meaning the finds of £1,568,000 can be added to the programme of £4,645,000 in the current year

How will the funds be used in Plymouth?

1.4 The NHS operating framework requires PCTs and Councils to take into consideration existing commissioning strategies and the Joint Strategic Needs Assessment when making decisions on the deployment of this money. These priorities have been agreed for investment:

- Involve older people in decisions about future support
- Provide high quality information, advice and advocacy
- Actively promote health and well-being
- Provide practical support at home
- Reduce social isolation and well-being
- Use technology to support people

- Provide rapid access housing adaptations
- Integrate intensive rapid response crisis support and reablement

1.5 The priorities have been divided up into four evidenced based programme areas:

- Information and advice
- Practical Support at home
- Use of technology to support people
- Intensive rapid response crisis support and reablement.

1.6 In line with national and local expectations the intended outcomes are:

- Reductions in unplanned acute hospital admissions for older people
- Reduction in length of stay in acute hospital for older people
- Reduction in delayed hospital discharges for older people
- Reductions in readmissions for older people within 30 days of discharge
- Reductions in number of people admitted into care homes following hospital discharge
- Reduction in long term admission to care homes

1.7 In 2011/12 £4,793,000 has been invested in service developments and plans are in place to invest a further £3,409,314 in 2012/13. This includes carry forward from 11/12 for schemes running over several years. Decisions on investments for 2012/14 will be made in year following evaluation of current initiatives. The table below sets out how the money has been invested. Further detail can be found in appendix I.

Programmes	2011/12	2012/13
Information Advice and Advocacy	£215,000	£152,228
Practical Support at home	£1,105,000	£960,000
Use technology to support people	£135,000	£500,000
Rapid Response & Reablement	£2,718,681	£859,155
Quality in Care Homes		£337,931
Facilitation	£19,319	
Maintenance of ASC FACS eligibility criteria	£600,000	£600,000
Totals	£4,793,000	£3,409,314
Available funding	£6,213,000	£4,819,400
Carry forward to 2012/13	£1,420,000	
Total uncommitted 2012/13		£1,410,086

1.8 Some of the key headlines include:

- A total of £1,000,000 over two years to be spent on Disabled Facilities Grants
- £367,000 Investment in information advice and advocacy, which includes the Plymouth Online directory and utilising Libraries as information hubs
- Approximately, £3,578,000 on intensive rapid response, crisis support and reablement.

1.9 The Adult Health and Social care 2011/12 year end outturn is forecast to breakeven against a net budget of £71,903,000 after allowing for achievement of delivery plans and utilising NHS money for social care to address the agreed priorities. Any residual slippage or uncommitted NHS money for social care is ring-fenced and should be carried forward into 2012/13 in order to achieve the objectives as set out in the S256 agreements (subject to final year end outturn). At this stage this is estimated to be in the region of £1,420,000 which will be finalised at outturn.

1.10 It is recommended that Cabinet:

- Note and support the investment plans as outlined
- Approve the carry forward of £1,420,000 from 2011/12 to 2012/13 subject to final outturn

Appendix I Detail of agreed project funding 2011/12 and 2012/13

Programme	Project	Estimated spend 2011/12	Estimated spend 2012/13
		£	£
1.Information, advice and advocacy	1.1 Development of PoD	£215,000	
	1.2 Person centred care planning		£40,000
	1.3 Council Libraries project		£112,228
Sub Total		£215,000	£152,228
2. Practical support at home	2.1 Time banking	£20,000	£20,000
	2.2 Practical help at home	£40,000	£40,000
	2.3 ICES Investment	£545,000	£400,000
	2.6 Disabled Facilities Grant	£500,000	£500,000
Sub Total		£1,105,000	£960,000
3.Use technology to support people	3.1 Telecare Business Case	£15,000	
	3.2 NHS Telehealth pilot agreed July	£120,000	
	3.3 Telecare market mobilisation business case		£500,000
Sub Total		£135,000	£500,000
4.Intensive rapid response crisis support and reablement	4.1 Red Cross Home from Hospital	£85,014	£85,014
	4.2 Social Care Reablement	£2,546,667	£600,000
	4.3 Evaluations		£20,000
	4.4 Programme management to support providers	£77,000	£115,000
	4.5 Quick win funding to support PCH	£10,000	£39,141
Sub Total		£2,718,681	£859,155
5. Other	5.1 Quality in care homes team		£337,931
	5.2 Facilitation	£19,319	
	5.3 Maintenance of Eligibility Criteria	£600,000	£600,000
Sub Total		£619,319	£937,931
Total Committed Funding		£4,793,000	£3,409,314