

Integrated Health and Wellbeing



Northern, Eastern and Western Devon
Clinical Commissioning Group



Cooperative Scrutiny Board
29 July 2015



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Overview of Plymouth Integrated Fund



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Net Integrated Fund The net total of the Pooled and Aligned Fund £462m	
Net Pooled Fund “Any pooled fund established and maintained by the Parties as a pooled fund in accordance with the regulations” £241m	Net Aligned Fund “Budgets for commissioning prescribed services that the Regulations specify shall not be pooled, but which will be managed alongside the Pooled Fund” £221m



Scope of the Integrated Fund



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Scope of the integrated fund

The budget that we have pooled is £462 million and brings in public health, children and young people's services (including social care), adult social care, leisure, housing, community safety, hospitals and community health services – this goes beyond the guidelines set out in the Health and Social Care Act and the Section 75 (NHS Act 2006).

The important thing is the scope of this work, it is everything all in and nothing held back.

Net Integration fund £462m			
PCC Net contribution £131m		CCG Net contribution £331m	
Net pooled fund £241m		Net aligned fund £221m	
PCC contribution £123m	CCG contribution £118m	PCC contribution £8m	CCG contribution £213m

Associated Funds: we want to increase the size of the pooled funds and recognise the potential that the associated budgets in both primary care and specialist commissioning could bring to our integration ambition – One System, One Budget



Section 75 - Overview



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- Section 75 of the National Health Service Act (2006) provides the framework for health bodies and local authorities to :
 - pool money
 - delegate functions
 - integrate resources and management structures
 - The framework allows for the commissioning of existing or new services and provide for arrangements for working together.
- The PCC/NEW Devon CCG Section 75 agreement was drafted by the PCC legal team and is based on the Bevan Brittan model agreement



Section 75 - Contents (selected)



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■ Main Body

- Details of Pooled Fund
- Pooled Fund Management
- Risk Share Agreements, Overspends and Underspends
- Dispute Resolution
- Notice Periods

■ Schedules

- Commissioning Strategies/Plans
- Governance
- Risk Share Principles
- Integrated Staff Management Protocol



Financial Framework I



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Sets out the general rules for the management and expenditure of the Plymouth Integrated Fund

- Corporate and annual planning
- Scope of integrated commissioning
- Corporate governance of integrated commissioning
- Statutory reporting
- Audit and counter fraud
- Dissolution of the section 75 agreement
- Identification of the host partner -CCG
- Role of the pool manager
- Senior management team structure



Financial Framework II



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- Scheme of delegated authorities
- Financial reporting responsibilities
- Design of financial ledger
- Budget setting rules, methodology, pressures conflict resolution
- Financial risk framework, risk sharing and capping
- Impact of future budget settlements
- Treatment of prior and in-year under/overspends
- Capital investments and other resources contributed
- Integrated Performance Management Framework
- Assurance Framework
- Governance of service redesign via formal project management



Risk Cap Model Explained



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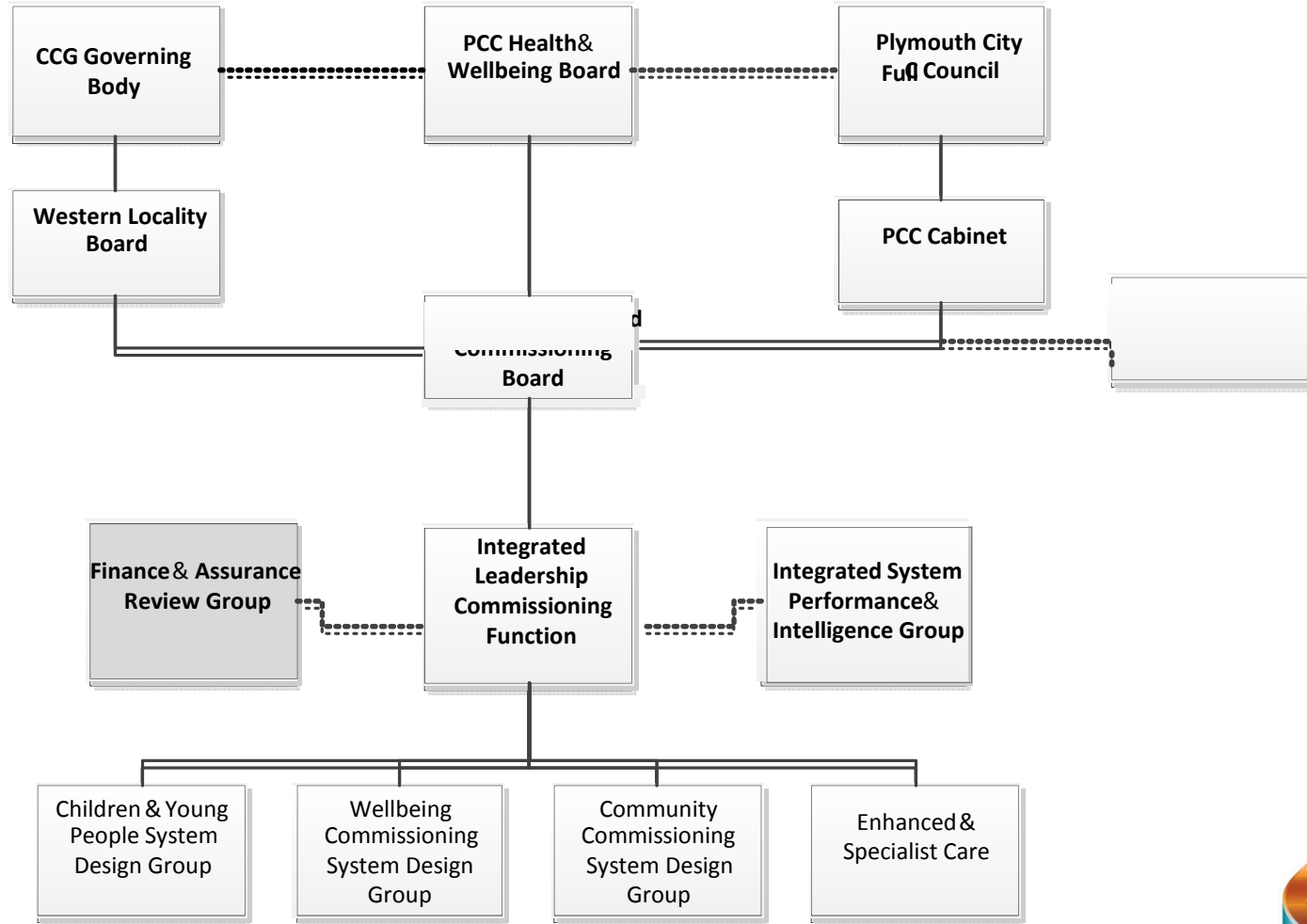
- Based on cap of overspend of 0.5% of gross budgeted out-turn:
- Maximum risk faced by CCG = £1.668m
- Maximum risk faced by PCC = £0.504m
- Figures reflect resource share of 77% CCG / 23% PCC
- Underspend benefit sharing limited to ceiling of value of the cap
- Overspend for risk share is calculated as net of planned overspends
- Overspend for risk share is adjusted for agreed service developments with differential impacts on the partners
- Overspends in excess of the agreed value of the risk share will be the responsibility of the organisation with statutory, or regulation based responsibility for commissioning the service; or the organisation that has traditionally commissioned the service



Plymouth Integrated Fund Governance



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Four commissioning strategies

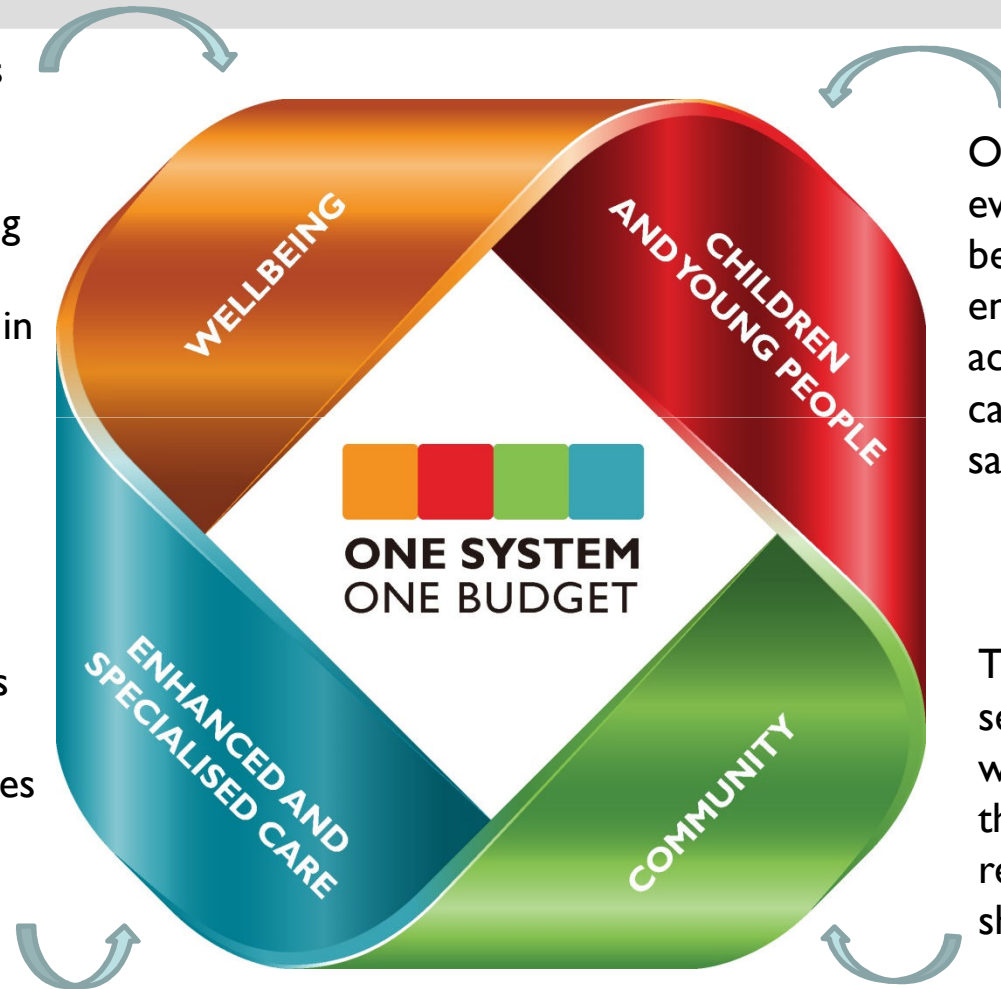


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The strategy supports healthy and happy communities by supporting and utilising social networks, increasing investment in public health and putting health and wellbeing at the heart of everything we do.

A system that consists of quality specialist health and care services that promote choice, independence, dignity and respect.



Our ambition is for every child to have the best start to life by ensuring they can access education, health care and are safeguarded from harm.

This strategy targets services for people who need support in the short term to recover from a crisis or short term need.