

SHADOW HEALTH & WELLBEING BOARD – 14 MARCH 2013

Resources that can be influenced by the Health and Wellbeing Board

This paper sets out the resources which the Health and Wellbeing Board can influence.

Table 1 shows the total budgets which will be held by some partners of the Health and Wellbeing Board in 2013-14. A proportion of the total amount is within pooled budgets – as set out in Table 2 below. As can be seen, this is a very small fraction of total spending. The Health and Wellbeing Board has influence over all of this, including the pooled budget elements which are formally the responsibility of the Joint Management Groups. It should be noted that the amounts quoted in Table 2 are for 2012/3

Both the County Council and the Clinical Commissioning Group are expected to increase their contributions to the Older People pool to create a genuinely pooled budget. However, work on this has not yet concluded.

The work of other partners which also contributes to Health and Wellbeing in the County includes:

1. District Councils

- Leisure services
- Cultural services,
- Regeneration,
- Housing Development,
- Advice and support,
- Community Safety,
- Environmental Health,
- Emergency Planning,
- Air Quality,
- Food Safety,
- Contaminated Land,
- Pest and Noise Control,
- Fuel Poverty

2. Schools and Academies

3. Early Years Providers

4. Further Education

Table 1. Total Budgets available in 2013-14 in some partner organisations

Organisation / Directorate	Budget for 2013-14	Major areas of expenditure
Oxfordshire Clinical Commissioning Group	£667m	<ul style="list-style-type: none"> Acute care £350m Community Health £73m Mental Health £52m Prescribing £81m Continuing Care £42m Other care £18m Corporate and other £51m
National Commissioning Board Area Team (Thames Valley)	£524m	<ul style="list-style-type: none"> Primary Care Specialist commissioning Offender health
Adult Social Care (Oxfordshire County Council)	£161.5m	<p>This is split between</p> <ul style="list-style-type: none"> older people £73m adults with a learning disability £62m adults with a mental health need £9m adults with a physical disability £11m all client groups £2.5m and joint commissioning £4m
Housing related support (Oxfordshire County Council)	£4.5m	<ul style="list-style-type: none"> Preventing homelessness, including offenders, domestic abuse) Floating support
Children's Services (Oxfordshire County Council)	£106m	<ul style="list-style-type: none"> Higher Level SEN £26m Childrens' Centres £10m Early Intervention £10m Education Statutory Services* £12m *(excludes traded services, H2S transport, place planning, asset management) Disabled Children £7m Other Childrens' Social Care £39m Directors Office / Safeguarding £2m
	Schools and Academies £400m	<ul style="list-style-type: none"> Schools & Academies £400m (includes estimates of academy funding)
	Other £26m	<ul style="list-style-type: none"> Early Years Providers £24m Higher Needs in FE colleges £2m
Public Health (Oxfordshire County Council)	£24m	<ul style="list-style-type: none"> Sexual health services Drugs and Alcohol Treatment services Health protection Health Improvement

Table 2 Pooled budgets for 2012-13

Joint Commissioning Arrangement for decision making	Total budget (2012-13)	Oxfordshire County Council Contribution	Clinical Commissioning Grp contribution	Current Accountability
Older People and Physical Disability Joint Management Group	Older People £107m	Older People £82m	Older People £25m	Director of Social and Community Services
	Physical Disability £17m	Physical Disability £10m	Physical Disability £7m	
Learning Disability Joint Management Group	£76m	£64m (£3.5m more in 2013-14 for housing related support)	£12m	Director of Social and Community Services
Mental Health Joint Management Group	£48m	£7m (£1.8m more in 2013-14 for housing related support)	£41m	Chief Clinical Officer, Oxfordshire CCG
Housing Related Support (recommendations will be made through Health Improvement Board from 2013-14)		£4.4m		Director of Social and community services