

Briefing on the BCF
Adults Scrutiny Committee 24/2/2016
By Glen Garrod, Director of Adult Social Services

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The Better Care Fund: A Recap on 2015/16

- Produced an approved Lincolnshire Better Care submission for 2015/16
- Agreed £197m ‘pooling’ of health and social care funds. One of only 6 systems in the Country with this level of integration.
- Produced 5 Section 75 Agreements and 2 “aligned budgets” covering: Learning Disability, Mental Health, ‘Corporate’, Integrated Community Equipment, Children and Adults Mental Health Services and Proactive Care.
- Secured £20m of ‘protection’ for Adult Social Care.
- Pass-ported all Disabled Facilities Grant (DFG) funding to the 7 District Councils
- Reported at each Health and Wellbeing Board formal meeting on progress against the National Conditions and local agreements.

National Conditions

- Plans to be jointly agreed;
- Maintain provision of social care services;
- Agreement for the delivery of 7-day services across health and social care to prevent unnecessary non-elective (physical and mental health) admissions to acute settings and to facilitate transfer to alternative care settings when clinically appropriate;
- Better data sharing between health and social care, based on the NHS number;
- Ensure a joint approach to assessments and care planning and ensure that, where funding is used for integrated packages of care, there will be an accountable professional;
- Agreement on the consequential impact of the changes on the providers that are predicted to be substantially affected by the plans;
- Agreement to invest in NHS commissioned out-of-hospital services, which may include a wide range of services including social care;
- Agreement on local action plan to reduce delayed transfers of care.

Integration Policy from 2016/17

- **Comprehensive Spending Review November 2015**
 - ❖ Confirms Better Care Fund pooled budgets to continue in 2016/17
 - ❖ Likely to involve a 1.9% uplift in the financial envelope of the pool
 - ❖ Additional £1.5bn into the BCF via LAs (S31) proposed – from 2017 onwards (50% new money and 50% from new homes bonus)
 - ❖ £5m uplift into Disabled Facilities Grants also planned
 - ❖ Impact of local government formula/settlement on BCF budgets 2017 onwards
- **NHS England Mandate and Planning Guidance December 2015**
 - ❖ Confirms integration policy to continue and refers to:
 - ❖ Integration plans to be developed by March 2017 and implemented by 2020 for each local area
 - ❖ Progress towards integration to be measured via the CCGs assessment framework
 - ❖ Integration policy could move beyond current BCF framework in the context of devolution from 2017/18
- **BCF Planning Guidance for 2016/17**
 - ❖ Delayed until early January, now February!
 - ❖ Likely to require delivery against the same national conditions/metrics
 - ❖ Requirement to protect adult social care to continue

Timetable for HWB Areas

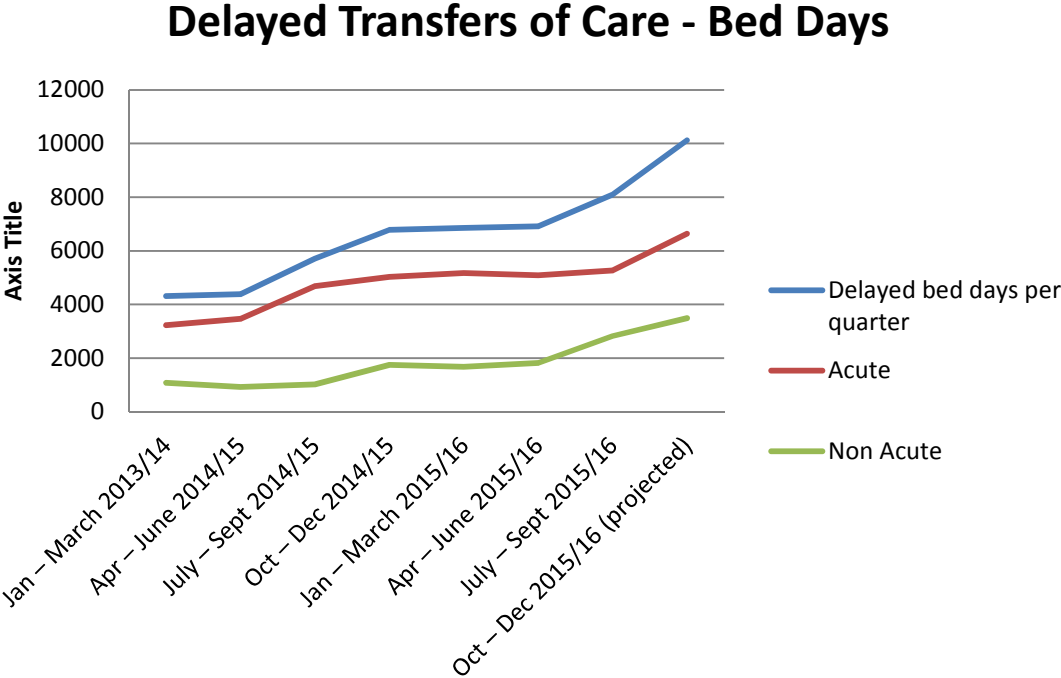
DATE	ACTION
8 January	<ul style="list-style-type: none"> • Policy Guidance issued • CCG allocation issued
15 January	<ul style="list-style-type: none"> • Planning guidance issued • Planning return template issued • HWB level BCF allocations published
8 February	<ul style="list-style-type: none"> • Deadline for first draft submission of BCF planning return • Deadline for first CCG operating plan submission
12 February	<ul style="list-style-type: none"> • National team provide analysis of planning return of regions
19 February	<ul style="list-style-type: none"> • Deadline for feedback from regional assurance and moderation of the first draft submission, wider progress, and support offered where required
26 February	<ul style="list-style-type: none"> • Issue revised planning return template with CCG NEA numbers pre-populated
2 March	<ul style="list-style-type: none"> • Deadline for second CCG operating plan submission • Deadline for submission of BCF narrative plan (regionally)
9 March	<ul style="list-style-type: none"> • Issue final planning return template with final CCG NIA number pre-populated
16 March	<ul style="list-style-type: none"> • Deadline for submission of final BCF planning return
25 March	<ul style="list-style-type: none"> • Deadline for confirmation of proposed assurance rating for all plans from regions
20 April	<ul style="list-style-type: none"> • Final plans submitted, signed off by the Health and Wellbeing Board
31 April	<ul style="list-style-type: none"> • Confirmation of outcome of assurance process

Regional Assurance Timetable

DATE	ACTION
By 31 January	<ul style="list-style-type: none"> National checklist and key lines of enquiry for assurance shared with DCOs and NHS and LG regional teams to support assurance process
Before 8 February	<p>Regional LG leads and NHS England DCOs to:</p> <ul style="list-style-type: none"> Agree their roles in moderation and assurance of finance plans, and key milestones Identify local areas that may need support with the development of their plans
By 12 February	<ul style="list-style-type: none"> National analysis on funding contributions, scheme level plan and national metrics shared with DCOs and LG and NSH regional teams
8 – 28 February	<ul style="list-style-type: none"> Regional assurance arrangements operational Feedback to local areas on their plans following initial review Identify areas requiring further support Support deployed by BCT
Mid – late March	<ul style="list-style-type: none"> Feedback to local areas following review of refreshed plans All draft plans assigned an assurance category Identify areas requiring further support Support deployed by BCST High level summary report to the national Integration Partnership Board
Mid – late April	<ul style="list-style-type: none"> Final plans signed off my Health and Wellbeing Boards and submitted All plans assigned an assurance category Formal escalation to the national Integration Partnership Board for any plans not approved.

Delayed Transfers of Care

- New national condition – to agree a local target for DTOC and to develop a joint local action plan
- Nationally defined metric based on delayed bed days



Period	Delayed bed days per quarter	Acute	Non Acute
Jan – March 2013/14	4310	3225	1085
Apr – June 2014/15	4391	3462	929
July – Sept 2014/15	5705	4687	1018
Oct – Dec 2014/15	6779	5032	1747
Jan – March 2015/16	6850	5177	1673
Apr – June 2015/16	6910	5090	1820
July – Sept 2015/16	8094	5271	2823
Oct – Dec 2015/16 (projected)	10128	6634	3494

Options for Targets

Option 1 – Target based on actual performance Jan – March 2015

Option 2 – Target based on 2.5% reduction against baseline

Option 3 – Target based on 2.5% reduction on average of Q1 and Q2 2015/16
(excludes Q3 as outlier due to service change)

Schemes Impacting on DTOC

- Neighbourhood teams
- Post 30 day discharge
- Reablement
- Intermediate Care
- Community integrated reablement service and agency staff
- Provider of last resort
- 7 day working

Recommendation – SRG to agree target and develop local action plan

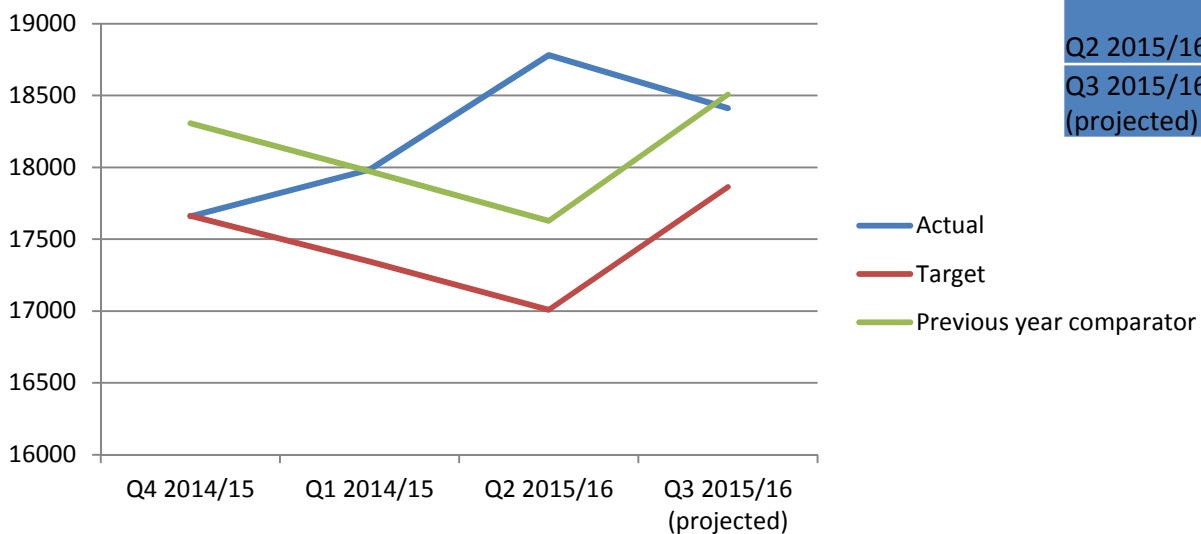
BCF Performance Matrix LCC

Measure	Baseline	2015/16				
		Activity				Finance
		Current Actual	Year End Projecti	Y/E Target	Alert	Penalty (Est)
1. Number of hours of home care purchased per 4 week period	139,871	105,844	105,844	143,507	☹	£100,000
2. Current number of service users provided with home support	3,696	3,687	3,687	3,791	☹	£100,000
3. Number of hours of reablement provided per month	9,588	6,523	6,523	12,500	☹	£100,000
4. Total number of completed service user episodes of reablement	2,836	2,153	4,306	3,200	☺	£ -
5. Percentage of people receiving reablement where the outcome (sequel) was hospital admission	18.20%	17.30%	17.30%	16.00%	☹	£60,000
6. Percentage of home support packages brokered within 7 days	86.70%	80.50%	80.50%	90.00%	☹	£100,000
7. Percentage of current social care clients who have received a review in the period	77.30%	63.80%	85.10%	85.00%	☺	£ -
8. Number of social care clients supported to live at home at any point during the year	7,600	6,810	7,038	7,800	☹	£100,000
9. Percentage of assessments for new clients completed within 28 days	87.60%	93.70%	93.70%	90.00%	☺	£ -
10. Number of carers (caring for adults) receiving direct care during the year	6,107	7,238	7,238	6,266	☺	£ -
						£560,000
				LCC Retained		£440,000

Non-elective Admissions

- Target achieved for first quarter of BCF period
- Failed to achieve target for second and third quarter
- Projected small reduction for final quarter (based on available data to Oct)

Quarter	Actual	Target	Previous year comparator
Q4 2014/15	17658	17663	18307
Q1 2014/15	17984	17345	17973
Q2 2015/16	18781	17008	17626
Q3 2015/16 (projected)	18411	17862	18507



What Resources are available for 2016/17

Description	£k	Recurring one off
BCF Scheme Review	-1,075	Recurring
Contingency Reserve	2,000	One off
Learning Disability underspend 2015/16	1,594	One off
LCC Risk Share 2015/16	560	One off
Additional BCF Funding 2016/17 (1.7% growth)	260	Recurring
Total Available 2016/17	4,414	

The Contributions to Preventative Housing in Lincolnshire

HOW MUCH	WHAT FOR	ORGANISATION INVOLVED	CAPITAL/REVENUE
£572k	DFG	7 Districts	(Discretionary top-up capital)
£2.97m (by 2019/20 £7m)	DFG	7 Districts	Capital - National DFG allocation
£6.1m	Equipment	Adult Care, Children's Services, 7 NHS Bodies	Revenue – LCC & NHS Funds (pooled budget)
£500k	DFG	Adult Care	Capital
£??	Wellbeing (Equipment, telecare, 'Home Improvement')	Adult Care and Public Health	Revenue
TOTAL:			
£10.142m (by 2019/20 £14.172m)			

Proposals for 2016/17

- Agree the continuation of Section 75 Agreements
- Agree the level of 'protection' for Adult Care in 2016/17 at £19m
- The Consolidation of the number of schemes supported by the BCF programme
- A renewed focus on Delayed transfers of Care led by the System Resilience Group (SRG)
- A joint approach between the 4 CCGs and the County Council to the 7 Districts in pursuit of a Lincolnshire preventative housing strategy

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