

## LINCOLNSHIRE HEALTH AND WELLBEING BOARD

Open Report on behalf of Glen Garrod, Executive Director of Adult Care & Community Wellbeing on behalf of the Joint Commissioning Board

Report to	<b>Lincolnshire Health and Wellbeing Board</b>
Date:	<b>7 March 2017</b>
Subject:	<b>Better Care Fund (BCF) 2016/17 and Future Planning</b>

### Summary:

This report provides the Lincolnshire Health and Wellbeing Board with an update on Lincolnshire's plans for updating the BCF Narrative Plan and Planning Template for 2017/18 and 2018/19. Also included are:

- Appendix A is a performance update which provides the Board with information on performance against the key BCF metrics for the first nine months of 2016/17.
- Appendix B is an LCC Internal Audit paper reviewing BCF Performance Reporting
- Appendix C is the latest version of a draft Graduation Plan

### Actions Required:

The Health and Wellbeing Board is asked to consider and agree the following proposals:-

- that the HWB discuss the paper on BCF performance (Appendix A) for the first nine months of 2016/17
- that the HWB note that given the performance achieved on Non-Elective Admissions in the first nine months of 2016/17 it is recommended by the Joint Commissioning Board that the £3m Risk Contingency established for this financial year will be fully utilised by the CCGs in meeting the extra cost to ULHT.
- that the HWB note the Internal audit report (Appendix B) on performance reporting.
- that the HWB note the updated draft Graduation Plan (Appendix C).

## 1. Background

The Lincolnshire Better Care Fund totals £196.5m in 2016/17 of which £53.8m is the national allocation. Lincolnshire's fund is the fourth largest in the country and this does help us to have some influence at national level. In addition to the £53.8m, there are pooled budgets for Learning Disabilities, CAMHS and Community Equipment plus 'aligned' Mental Health funds from the same organisations.

For 2016/17 both non elective admissions (NEA) and delayed transfers of care (DTOC) are a priority, primarily because both nationally and locally NEA's and DTOC have increased and are causing additional financial pressures particularly to NHS partners.

The overall BCF now comprises:-

<b>S75 agreement</b>	<b>£m</b>
Proactive Care	46.3
Community Equipment	5.8
CAMHS	5.4
Specialist Services	63.7
Mental Health	5.6
Corporate (see note 1 below)	4.0
	130.8
Mental Health (LCC aligned budget)	63.0
<b>16/17 BCF Plan</b>	<b>193.8</b>
LCHC Community Beds	2.7
<b>Total</b>	<b>196.5</b>

(note 1 – the £4m comprises £3m for the Risk Contingency and £1m for LHAC)

### **BCF 2017/18 and 2018/19**

At the time of writing this report we have not received the BCF Planning Guidance for 2017/18 and 2018/19. The Guidance was originally expected in November/December 2016 and is still being discussed within central government.

Indicative timetables for the production of plans have previously been shared with the Board. Those dates will now be superseded by a new timetable to be issued by central government at the same time as the national guidance.

### **BCF Performance 2016/17**

Appendix A is a performance update which provides the Board with information on performance against the key BCF metrics for the first nine months of 2016/17. On the key national performance targets there is still a need for improvement, with the key targets showing:-

- Non-Elective Admissions (NEA's) – the local target is for a 2.7% reduction in NEA's. In the first six months a reduction of 1.6% was achieved. However performance has worsened in each month of the third quarter with an average increase in NEA's of 8.4%. Over the whole nine months, performance shows a 1.7% increase, 4.4% over the planned target. The South CCG has over-achieved against the target, though all other CCG's have experienced significant increases

- Permanent admissions to residential and nursing care – From April to December, there have been 842 permanent admissions to care homes for older people, which is 105 admissions more than planned at this point in the year. From December the data for this measure has been taken from our finance system, due to the introduction of Mosaic which replaces AIS as the adult care case management system within LCC. Overall the number of admissions remains higher than target. This appears to have been caused by discharge pressures in hospitals and an increase in the level of support people are requiring in the community. Work is being undertaken to quality assure the placements we are making, however the early indication is that we are dealing with a higher level of acuity and therefore the placements are fully justified. We are experiencing a higher level of demand for services generally and a similar proportion of people are being admitted to care homes as in previous years. All the while though, over the 2 years, the ratio of people in residential care to community has stayed pretty static (1:2) suggesting we are consistently placing people as appropriate
- Delayed Transfers of Care (DTC) – There were a total of 9,503 delayed days for patients in Q3, 2,078 higher than the target of 7,425 days. This number of delayed days is 1% higher than for the same quarter (Q3) last year. The trend throughout the year is quite linear and consistent compared to 2015/16, where delayed days showed a more pronounced increase throughout the year. The number of delayed days for November and December shows an improvement compared to October's figures. The proportion of non-acute delays has remained at 41% of total delayed days and Social Care delays remain at 16% .NHS delays account for 74% of delayed days and have been at a similar level during Q3, following a steady increase from the start of the year. In terms of delay reasons, two-thirds (67%) of delayed days relate to waiting for further non-acute care, residential or packages in the persons home. The proportion of delays attributed to these reasons has increased from 62% in Q2. As mentioned in previous reports this year, housing delays are higher than usual and the proportion of delays attributed to housing has increased steadily throughout the year, levelling out within Q3 and now accounts for 8% of delay reasons.
- Nationally performance is worsening in key targeted areas, notably NEA and DTC. See tables below:-

#### NEA Performance

Period	Total Emergency Admissions via A&E	Other Emergency Admissions (i.e. not via A&E)	Total Emergency Admissions
Dec-11	321,017	120,638	441,655
Dec-12	330,541	120,640	451,181
Dec-13	337,470	124,948	462,418
Dec-14	359,010	125,350	484,361
Dec-15	358,131	129,667	487,798
Dec-16	370,548	127,367	497,915

## DTOC Performance

Date	NHS	Social Care	Both	Total	% DTOC attributable to social care
Dec-16	109,699	70,217	15,370	195,286	36.0%
Dec-15	93,861	49,656	10,491	154,008	32.2%
Dec-14	92,319	36,613	10,093	139,025	26.3%
Dec-13	76,459	29,264	6,906	112,629	26.6%
Dec-12	71,999	28,626	7,027	107,652	24.7%
Dec-11	69,865	33,248	8,983	112,096	29.7%

- The performance locally suggests we are improving against a national deterioration on NEAs, though our local target is not being met. For DTOC there are 33 local systems that have been identified for Ministerial intervention where DTOCs are above 8%. Lincolnshire is not on that list and again – at least for Adult Care local performance suggests we are improving, not deteriorating.

### Finance

A £3.6m Risk Contingency has been established to address the financial impact of not achieving the NEA target. Due to the worsening NEA performance in the third quarter it is now assumed that the entire Risk Contingency will need to be utilised. The Joint Commissioning Board recommended this at its February 2017 meeting, to enable the CCGs to meet some of the additional costs being incurred by ULHT due to the higher non-elective admission numbers.

As reported and approved at the last meeting of this Board we are currently assuming there will be no Pay-for-Performance requirements in 2017/18.

### Audit Report on BCF Performance Reporting

Appendix B contains an Internal Audit report prepared by the LCC Audit Team into the various aspects of BCF Performance Reporting.

The key points within the report include:-

- The report provides 'substantial assurance' around systems and processes in this area
- It is 'confirmed that BCF performance reporting information produced on a monthly and quarterly basis is accurate and agrees to source data
- 'Improvements have been made to the layout of the quarterly performance reports to make them more reader friendly and easier to understand'

The main area identified for further action is, 'there is a lack of visible or clear relationship between poor metric performance and the BCF remedial action and investment decisions made'. Essentially this is the 'so what' question, challenging all parties to reflect on plans, priorities and resources/investments, to ensure available funds are allocated to the areas of greatest need and/or which meet key target areas. Discussions on this are a constant feature of the JCB and an exercise is currently underway to review the effectiveness of

2016/17 investments and prioritise areas for investment in the financial years 2017/18 and 2018/19.

### **Disabled Facilities Grant**

As stated earlier in the paper, we have not yet received the BCF Planning Guidance which should hopefully provide clarity on the arrangement for DFGs'.

Until the guidance is received we are unable to finalise discussions with key stakeholders (particularly 7 district councils).

### **Graduation Plan**

At the last meeting of the Board it was agreed that a Graduation Plan be prepared by Lincolnshire. A copy of the latest iteration of the plan is attached as Appendix C and the plan has been shared with and supported by the regional BCF manager. The timetable for submission of Graduation Plans is one element of the slippage in the entire BCF programme, and we have not yet received firm guidance of what is required within our submission. The aim is to tailor the final submission to reflect national requirements and the timetable for submission of the plan.

#### **2. Conclusion**

N/A

#### **3. Consultation**

N/A

#### **4. Appendices**

These are listed below and attached at the back of the report	
Appendix A	BCF Performance Report to 31 December 2016
Appendix B	Internal Audit Report on BCF Performance Reporting
Appendix C	Draft Graduation Plan

#### **5. Background Papers**

No background papers within Section 100D of the Local Government Act 1972 were used in the preparation of this report.

This report was written by David Laws, BCF and Financial Special Projects Manager, who can be contacted on 01522 554091 or David.Laws@lincolnshire.gov.uk.

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