

LINCOLNSHIRE HEALTH AND WELLBEING BOARD

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

Report to	Lincolnshire Health and Wellbeing Board
Date:	December 2017
Subject:	Better Care Fund

Summary:

This report provides the Lincolnshire Health and Wellbeing Board with an update on Lincolnshire's BCF plans which includes the submission of the BCF Narrative Plan and the related Planning Template. There is also a finance and performance update showing the current position.

Actions Required:

Lincolnshire Health and Wellbeing Board are asked to note the BCF report update.

1. Background

The Lincolnshire Better Care Fund for 2016/17 was £196.5m. The submitted plan for 2017 – 2019 shows sums of £226m for 2017/18 and £235m for 2018/19.

Formal approval – without any conditions - to the original plan was given on 31 October, however there will be a need to revisit these figures to eliminate some double-counting that has emerged in the sums included for Mental Health – this has been confirmed at the S75 Finance Officers Group and will be included in Q2 BCF monitoring returns and the final published plan.

For 2016/17 both Non Elective Admissions (NEA) and delayed transfers of care (DTC) were a priority, primarily because both nationally and locally NEAs and DTC have increased and are causing additional financial pressures particularly to NHS partners. For 2017/18 the key performance areas are the same as in 2016/17 though there is an ever-increasing focus on DTC performance.

The final requirement of the submission process is to have all relevant Section 75 agreements in place by 30 November. At the time of writing working drafts of the two remaining agreements are outstanding. The BCF Framework Agreement and the Proactive Care Agreement had been issued to the Chief Officers of the Lincolnshire CCGs ahead of a meeting of the System Executive Team on 22 November to agree the contents ahead of signing the agreements in advance of the deadline.

BCF 2017/18 and 2018/19

The BCF Narrative Plan and related Planning Template were submitted to NHSE on 11 September as required on 31 October.

The key **financial** elements of the plan include:-

- An overall BCF Plan of £226.2m for 2017/18 and £235.4m for 2018/19 with the increase predominantly relating to the iBCF funding of over £17m (£22m in 2018/19) , increases in DFG funding, and increases in the aligned CAMHS budget
- Agreement that the 'Minimum Mandated Expenditure on Social Care from the CCG minimum' complies with national requirements for a 1.79% and then 1.9% increase, making the amount provided for the Protection of Adult Care Services £17.13m in 2017/18 and £17.465m in 2018/19.
- Over the three years of the overall iBCF funding to March 2020 the funding will be invested in:

	17/18 to 19/20
Meeting Adult Social Care Need	53%
Reducing Pressures on the NHS	22%
Stabilising the Social Care Market	24%

The key **performance** elements of the BCF Plan relate to:-

- Delayed Transfers of Care (DTCOC) - An ever increasing focus is being placed on the DTCOC metric, and increasingly the success of the BCF Plan is nationally seen to depend on being successful in reducing DTCOC. The Lincolnshire plan assumes that both the local authority and the CCGs will achieve the nationally set DTCOC targets
- Non Elective Admissions (NEAs) – the BCF Plan also assumes that the nationally set target for NEAs is also achieved.
- In both the above areas the Plan is required to identify whether 'stretch targets' should be set. This challenge has been discussed within LCC and the 4 CCGS, at the JCB and also at the Lincolnshire A&E Delivery Board. It has been agreed that we will not include a stretch target in either of these areas.

Graduation

Graduation – this is the Government's latest phrase for moving local areas from the BCF to the full integration of health and social care. The benefits of being a 'graduation pilot' are still being determined nationally, though proposed benefits include a reduction in bureaucracy and the need to report to (and be reviewed by) central government.

Lincolnshire's Graduation Plan provides a strong evidence base of the ambitions for the Lincolnshire health and social care community. It builds on existing strengths whilst expanding into areas mutually agreed across the community as activities to strongly link within the plan. We also intend that our graduation submission should also make a significant contribution, notably in reducing acute pressures and expanding the capacity of primary/community colleagues to 'do more'.

Our Expression of Interest (Eoi) for Graduation was submitted in May and we are on a shortlist to be selected as a Graduation area.

2. Finance

A finance update is shown as Appendix A. The analysis provides an update on the Better Care Fund (BCF) for 2017-19 focusing on the £39.792m 2017/18 funding allocated directly to Lincolnshire County Council which is made of four funding streams.

- CCG funding for the Protection of Adult Care Services - £17.130m
- iBCF funding announced in the November 2015 budget - £2.105m
- iBCF Supplementary funding announced in the March 2017 budget - £15.265m
- Disabled Facilities Grant (DFG) allocations to District Councils - £5.291m

HWB will be also aware that there has been some revision to the original plan outlined at the beginning of the summer.

Current analysis suggests that total spend within these four areas will total £39.706m producing an underspend of £0.086m.

3. Performance

A performance update is shown in Appendix B. The analysis provides an update on performance measure that the council are required to report both to NHSE and to DCLG as a condition of the Supplementary iBCF. This shows the latest available ratified data, highlights include:

- **Non-Elective Admissions** - A total of 20,690 admissions were made during Q2, 2389 more than target and a 12% increase on the same period last year. The measure has been marked as not achieved for this quarter. Only the South CCG experienced monthly admission rates lower than the HWB plan in August and September in the quarter.
- **Residential Admissions** - Within the first half of 2017/18 there have been 388 permanent admissions of people over 65 to residential or nursing care, 191 less than for the same period last year. The number of new admissions to care homes remains low in Quarter 2, and is therefore better than the target by 177 admissions. Approximately 13% of the new admissions are brand new clients, not previously receiving long term support services. The majority (87%) are for adults transferring from existing long term support services in the community (e.g. from a direct payment or home care).
- **Delayed Days** - There were a total of 6,539 delayed days for patients in Q2, 2,238 fewer than the same period last year. Social Care delays account for 9%, a further fall from the proportion (15%) reported in Q1. The proportion of NHS delays has increased from 71% in Q1 to 77% in Q2. In terms of delay reasons, overall 61% of delayed days relate to three main reasons: waiting for further non-acute care, residential care or packages in the persons home. Compared to Q1 the proportion of delays attributable to awaiting further NHS non acute care has increased from 21% to 26% in Q2. Progress has been made on refining the performance reporting available by showing delays by provider.

- **Reablement** - This is not currently reported on a quarterly basis – as it is based on a 3 month window from January to March each year. The outturn for 16/17 was 75.4% against a target of 80%. Performance colleagues are currently exploring whether more regular reporting can be meaningfully provided.

4. Conclusion

The Lincolnshire BCF Narrative Plan and related Planning Template has been submitted to NHSE and approved without conditions. The Board is asked to note and comment on the information provided in the appendices attached to this report

3. Consultation

None Required.

4. Appendices

These are listed below and attached at the back of the report	
Appendix A	BCF Financial Analysis November 2017
Appendix B	2017/18 BCF Performance Report Q2 2017

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 Steven Houchin who can be contacted on (01522 554293) or (Steven.Houchin@Lincolnshire.gov.uk)