

## Lancashire Health and Wellbeing Board

Meeting to be held on 29<sup>th</sup> October 2015

Better Care Fund (BCF) Quarterly Report – Quarter One 2015/16

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### Executive Summary

The purpose of this quarterly report is to inform the Lancashire Health and Wellbeing Board on the progress of the delivery of the Better Care Fund (BCF) Plan. This report is in support of the national reporting template (Appendix A) which the Health and Wellbeing Board is required to receive, approve and submit to the Department of Health. This submission relates to the national template completed for Quarter One 2015/16.

In January 2015 the Lancashire BCF Plan was re-submitted to the Department of Health and was approved. In 2015/16 the BCF pooled budget was agreed at £89 million which is hosted and managed through a Section 75 by Lancashire County Council who also contribute to the BCF through the Section 256. The Lancashire BCF covers 21 schemes focussed on community based integrated services aimed at reducing non-elective activity (NEL) by 3.1%.

This report confirms that the Section 75 has been set up and is being adhered to. As stated previously the NHS number identifier, which is one of the national conditions, is due to be achieved in September. In Quarter One (Q1) compared to Quarter Four there has been a reduction in non-elective admissions of 1% against a proposed reduction target of 3.1% and from a Quarter Four increase of 5.7%.

Each Local Partnership Area has reported on progress reiterating that schemes are at different stages of evolution, implementation and delivery, and emphasised the importance of relationships and engagement in ensuring successful delivery and achievement of identified targets.

### Recommendation/s

The Health and Wellbeing Board is recommended to:

- Note the purpose of the report and that it covers Quarter One of the BCF Plan 2015/16 delivery
- Ratify the submission made on 28<sup>th</sup> August 2015 to NHS England (Appendix A)
- Ratify the attached Terms or Reference for the BCF Steering (Appendix B)

### Background

In May 2015 the Health and Wellbeing Board received the Quarter 4 (2014/15) report and national submission template. The report set out the background to the BCF and provided detail on the content of the BCF Plan and the 21 schemes contained within it with their focus on:

- **Out of hospital care with integrated neighbourhood teams:** patient centred co-ordinated community and primary care, working in partnership with the social and voluntary sectors.
- **Reablement services:** keeping patients at home independently or through appropriate interventions delivered in the community setting.
- **Intermediate Care Services:** community based services 24x7, both step-up and step-down.

- **Supporting Carers:** Improving the quality of life for people with support needs and for their carers so they are supported to manage their own health and wellbeing wherever they can and for as long as possible. The patients benefitting from these changes to services in particular will include the Frail Elderly patients with long-term conditions and patients with complex needs.

**Introduction:**

**Quarter One BCF Submission on 28<sup>th</sup> August 2015:**

On 28<sup>th</sup> August 2015 the Quarter One 2015/16 BCF submission was made using the revised national template. This was signed off by the BCF Steering Group at its meeting on 28<sup>th</sup> August and due to on-going development of the Lancashire Health and Wellbeing Board; this submission could not be ratified by the Health and Wellbeing Board until its meeting on 29<sup>th</sup> October 2015.

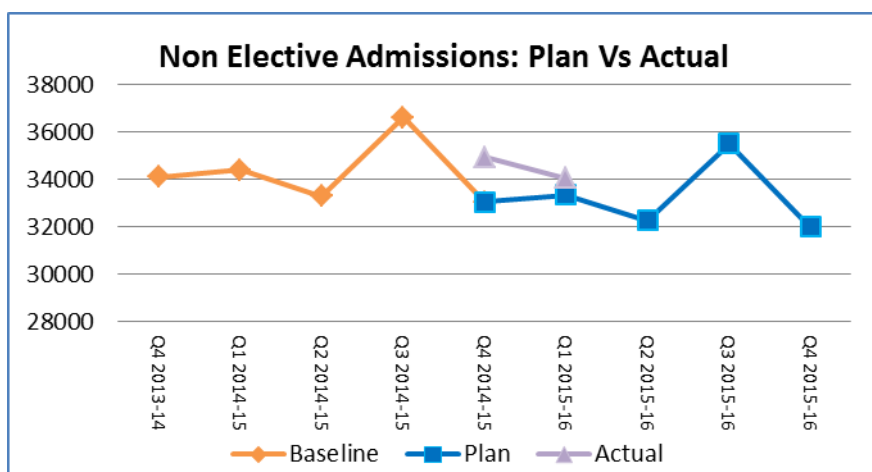
For completeness the template submitted is appended (Appendix A).

**Summary of Performance against BCF Plan Quarter One:**

**Non-Elective Metric:**

The BCF plan is for a reduction in total non-elective admissions to hospital (general & acute), all age, per 100,000 population. The planned reduction was for 3.1%. Given the national picture at the end of last year NHS England invited Health and Well Being Boards to review and modify their non-elective admissions targets, Lancashire however, agreed that this would remain unchanged from the original submission.

In Q1 2015/16 there was a reduction in non-elective admissions compared to last year (2014/15), by 1%. Although the target was missed by 2.1% it has, nevertheless, shown an improvement on the Quarter Four position when there was an increase of 5.7%.



At the time the National Template was submitted to NHS England on 28<sup>th</sup> August 2015 the BCF Steering Group was able to report that against a number of other metrics relating to the BCF plans there was some other indicators of progress. The dementia diagnosis rate is at 65.7% against a target of 67% and the delayed transfers of care is showing an improving trend, moving from 10907 to 993 per 100,000 of population. This is much closer to the proposed target of 969 per 100,000 population and is illustrative of a quarter on quarter improvement.

A further positive indicator is against the patient experience metric with 9.1% indicating that they had not had sufficient support from local services or organisations to help them manage their long-term health condition(s). This would lead to the view that over 90% had been sufficiently supported.

The BCF Steering Group is currently reporting 79.3% as the proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services. This will be a percentage that will be reviewed over the coming year to see if it describes improvements in the system.

## **Financial Performance:**

The financial performance of the fund is in line with plan. The Section 75 Agreement, hosted by Lancashire County Council, received income from commissioners totalling £22,304k and made payments to service providers totalling the same value. The Better Care Fund expenditure is at Q1, forecast to be on plan for the full year. The payment for performance element of the fund, in Q1, was £1,581k; this payment was based on non-elective performance in Q4 2014/15.

It was reported in May 2015 that the non-elective reductions were not delivered; the implications of this would have been that CCGs retained the payment for performance element of the fund. The CCGs agreed to underwrite the costs of the Better Care Fund and therefore the full value of performance payment was made.

## **National Conditions:**

Against the six national conditions we are still not yet meeting 4i. This is however, still on track to meet the proposed deadline of 30<sup>th</sup> September 2015.

## **Governance Arrangements:**

Appended are the final Terms of Reference for the BCF Steering Group which the Health and Wellbeing Board are asked to ratify. This final version has been reviewed by the County Council's Legal Department and signed off at the BCF Steering Group meeting on 3<sup>rd</sup> July 2015.

## **Local Partnership Delivery:**

This section is aimed at summarising the local progress in delivering the BCF.

The local partnerships have all reflected that their schemes are all at different stages of evolution, implementation and delivery of target reductions. With a range spanning schemes that are well established with robust management arrangements in place and working towards delivering identified targets. While others are still at the development stage and work is ongoing on establishing delivery teams and reporting mechanisms. Some local partnerships state that there are some schemes where mobilisation has taken longer than anticipated, but they understand the reasons for this and have mitigation plans in place.

Local partnerships are reporting close working between different partners, including Fire and Rescue and third sector and are reporting the impact this has had on developing new and stretching solutions and with the scale and pace of delivery. Local Partnerships have described the importance of robust and mature relationships with respect to the implementation and delivery of BCF.

The BCF Steering Group agreed resource to appoint a Senior Programme Manager working across the Lancashire BCF and the Local Partnerships. Paul Robinson has been appointed to this role on a one year fixed term basis and will take up post at the end of September.