

Title of Report:	Better Care Fund – Progress Report
Report to be considered by:	The Health and Wellbeing Board
Date of Meeting:	4 th June 2015

Purpose of Report: To update the Health and Wellbeing Board about progress on the Better Care Fund schemes and to seek approval of the first quarterly data return.

Recommended Action: For information and approval.

When decisions of the Health and Wellbeing Board impact on the finances or general operation of the Council, recommendations of the Board must be referred up to the Executive for final determination and decision.

Will the recommendation require the matter to be referred to the Council's Executive for final determination?	Yes: <input type="checkbox"/>	No: <input checked="" type="checkbox"/>
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Is this item relevant to equality?	Please tick relevant boxes		Yes	No
Does the policy affect service users, employees or the wider community and:				
• Is it likely to affect people with particular protected characteristics differently?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
• Is it a major policy, significantly affecting how functions are delivered?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
• Will the policy have a significant impact on how other organisations operate in terms of equality?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
• Does the policy relate to functions that engagement has identified as being important to people with particular protected characteristics?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
• Does the policy relate to an area with known inequalities?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
Outcome Where one or more 'Yes' boxes are ticked, the item is relevant to equality. In this instance please give details of how the item impacts upon the equality streams under the executive report section as outlined.				

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Executive Report

1. Programme Status

- 1.1 Work is underway on all of the schemes in the West Berkshire BCF programme. The two locality projects are currently rated as amber, remedial actions have been agreed to ensure projects are on track.

2. BCF Quarterly Data Collection

- 2.1 The Department of Health (DoH) has introduced a quarterly template to enable the Health and Wellbeing Boards to track performance on the delivery of the Better Care Fund Programme of work. The first of these, see appendix C, focuses on the work carried out in 2014/15.
- 2.2 As part of the assurance process the return requires Health and Wellbeing Board approval. This would normally be completed prior to submission to the DoH however timeframes this time did not allow this.
- 2.3 Going forward the Board will have to approve further quarterly returns and arrangements will be put in place that ensure this is achieved before it is submitted.

3. Non Elective Target for the Better Care Fund

- 3.1 As part of the annual planning cycle for NHS Commissioning organisations, the Berkshire West CCGs have been required to revisit their activity assumptions for the coming year including the Better Care Fund targets.
- 3.2 Over 2014/15 the CCGs have seen an increase in emergency admissions, with a more significant increase in activity from November 2014 onwards. In that context our original assumptions are no longer accurate and we have been challenged by NHS England on the achievability of our original plans, this is despite the pressure we have been under in the development of our BCF plans to show a reduction in avoidable NEL activity – the national target was 3.5% reduction.
- 3.3 As you know we have always argued that a reduction in NEL in our system was ambitious given our current low rate of admissions when benchmarked nationally and the ongoing demographic pressures locally.
- 3.4 Following a discussion with NHS England we have revised our plans to start with forecast outturn for 14/15, applying growth and then netting off the impact of the CCGs QIPP savings plans and the impact of our local BCF schemes. The resulting figures provide a more robust basis for planning whilst remaining challenging for our system. This does however change all three of the BCF targets which now show a planned net increase in NEL admissions.
- 3.5 The updated Better Care Fund calculations take into account:
 - Growth in non-elective activity for 2014-15 for each CCG (includes all providers), forecast for year end from month 9. The figures suggest an average aggregate increase across all the CCGs of almost 7%. This calculation resets the baseline activity levels for NELs for 15/16.
 - The quarter 4, 2014/15 predicted outturn has increased in light of the marked increase in activity in December (This is the baseline quarter for the BCF (January-March 2015)).
 - Revised assumptions for those BCF schemes which are expected to have an impact on reducing NEL activity in 15/16 including Care Homes, and including all

the CCG and Better Care Fund projects which are expected to have an impact on NEL activity in the coming year.

- The revised pathway for Hospital at Home which now has a greater emphasis on early supported discharge. Those patients who are assessed at the front door of the RBFT prior to going onto the pathway still technically count as an admission and therefore we do not expect to see a direct reduction in NEL numbers from this scheme, however more of these patients will be counted as short stay admissions for which the CCGs would expect to pay a reduced price.

3.6 The financial impact of the revised BCF NEL targets will mean that the performance fund will remain with the CCGs, but the guidance is clear that this must be used to fund NHS out of hospital services to address system wide pressures and the plans for spending this funding need to be agreed by the local HWBs.

West Berkshire

Better Care Fund NEL	West Berkshire
September 2014 Version	
2014 FOT	10301
Growth	412
QIPPs	-518
2015 Plan	10195
% Change	-1.0%
	West Berkshire
April 2015 Version	
2014 FOT	10788
Growth	394
QIPPs	-175
2015 Plan	11007
% Change	2.0%

Performance Fund Value (September submission)

West Berkshire	Reading	Wokingham	Total
£'000	£'000	£'000	£'000
243	719	448	1,410

4. BCF Projects progress

(1) Hospital At Home

The business case has now been reframed to shift the focus to early supported discharge and admission avoidance. Further work has been completed on the costs/benefits assessment and, this is to be reviewed by the Hospital at Home Project Group. The focus is on health provider provision but any impact for social care services will be kept under close review as the scheme commences

(2) Integrated Health and Social Care Hub

The Health Hub is already successfully operating as a conduit for referrals from Health to Local authorities. The scope of the project has been to develop a single triage point for all referrals to Health and the Local Authorities. This development would contradict the new approach to Adult Social Care that the Council is adopting where the emphasis is on a detailed engagement with clients at the first point of contact in order to link individuals with universal services, and where necessary funded services as quickly as possible to minimise dependency on Council funded services. The position that the Council is taking is that the current function of the Hub is helpful, however, the Council would not transfer its resources to the proposed Health and Social Care Hub to support a Triage function being carried out on behalf of West Berkshire Council. The project is expected to proceed on the basis that it will provide the Triage function as planned for Wokingham Council.

Enhanced Care and Nursing homes support

Scheme is focussed on preventing admissions to hospital. It is investing in a Pharmacist and Speech and Language Therapist to support the delivery of care in care homes. New NICE guidance may result in a shift in focus to include more engagement with local authorities to reflect our new responsibilities under the Care Act.

(3) Joint Care Provider Project (incorporating 7 day working and direct commissioning by specified health staff)

The project will simplify access to and reduce duplication in the delivery of care by BHFT Intermediate Care, and the Council's Maximising Independence and Reablement care Services. The Innovation phase of the project, testing the new 'Pathway' for all individuals being discharged from Hospital is planned to commence on June 1st followed by a Consolidation Phase responding to community referrals as well as hospital discharges from September 2015.

(4) Personal Recovery Guide

The scheme will provide a Guide to vulnerable residents who are using the complex network of health and social care services. Negotiations with Red Cross, AgeUK and the Volunteer Centre West Berkshire (VCWB) to provide this joint service in a pilot phase are expected to be completed for commencement by the end of May 2015; proving the value of this service is planned to lead to an ongoing contract through competitive tender from April 2016.

Appendix A has Highlight reports for both the Personal Recovery Guide and Joint Provider Project. Appendix B provides detail of the overall programme.

5. Equalities

- 5.1 Projects contained within the Better Care Fund programme are focused service improvement and should result in a better service for all.

6. Recommendations

- 6.1 That the quarterly data collection return be approved, as set out in paragraph 2.2 of this report.

Appendices

Appendix A – Highlight Report

Appendix B – Integration Portfolio Status Report and Risk Register

Appendix C - BCF Quarterly Data Collection 14/15

Consultees

Officers Consulted: Toby Ellis, Paul Coe, Steve Duffin, Shairoz Claridge, Patrick Leavey

Other: Not applicable