

West Sussex Health and Wellbeing Board



Better Care Fund Monitoring

Date 30th January 2020

Report by Better Care Fund Coordination Team

Executive Summary

This paper provides a summary of the funding sources and expenditure plan for the West Sussex Better Care Fund in 2019/20 along with the regular monitoring of performance against the 4 national metrics for Quarters 1 and 2, 2019/20.

The Health and Wellbeing Board is asked to:

- 1) Note the West Sussex Better Care Fund funding sources and expenditure plan.
- 2) Note the West Sussex performance against the national metrics at Q2 2019/20:
 - Non-Elective Admissions are higher than planned and higher than the previous year.
 - Residential Admissions are currently on track although delays in the availability of data mean that overall numbers are likely to rise.
 - Reablement/Rehabilitation is lower than planned although performance has improved since Q1.
 - Delayed Transfers of Care are significantly higher than planned but lower than the same period in the previous year.
- 3) Note the 2019/20 schedule for quarterly returns.

1. Background

The Better Care Fund (BCF) is a programme spanning both the NHS and local government which seeks to join-up health and care services, so that people can manage their own health and wellbeing, and live independently in their communities for as long as possible.

For the current year, all BCF-funded schemes were reviewed and rationalised by the Joint Commissioning Strategy Group, with some smaller schemes being grouped together by theme. This resulted in a final portfolio of 13 schemes including the Winter Pressures Grant, paid to local authorities and brought within the scope of the Better Care Fund for 2019/20.

2. Better Care Fund Plan 2019/20

2.1 Funding Sources/Income

Capital Funding	
Disabled Facilities Grant	£8,297,662
Total Capital Funding	£8,297,662
Revenue Funding	
NHS Horsham and Mid Sussex CCG	£14,309,047
NHS Crawley CCG	£8,097,596
NHS Coastal West Sussex CCG	£35,200,718
West Sussex County Council Additional Contribution	£1,878,300
Improved Better Care Fund	£16,703,222
Winter Pressures Fund	£3,303,452
Total Revenue Funding	£79,492,335
Total Better Care Fund Budget	£87,789,997

2.3 Expenditure Plan

Committed Funding Scheme	Horsham and Mid Sussex CCG	Crawley CCG	Coastal West Sussex CCG	West Sussex County Council	Total
1. Disabled Facilities Grant	-	-	-	£8,297,662	£8,297,662
2. Maintaining (Protecting) Social Care	£3,757,796	£ 2,110,670	£9,582,999	-	£15,451,465
3a. Meeting adult social care needs (iBCF)	-	-	-	£7,638,222	£7,638,222
3b. Reducing pressures on the NHS, including supporting more people to be discharged from hospital when ready (iBCF)	-	-	-	£6,448,000	£6,448,000
3c. Ensuring that the local social care provider market is supported (iBCF)	-	-	-	£2,617,000	£2,617,000
4. Proactive Care	-	-	£6,566,814	-	£6,566,814

Committed Funding Scheme	Horsham and Mid Sussex CCG	Crawley CCG	Coastal West Sussex CCG	West Sussex County Council	Total
5. Communities of Practice	£2,801,893	£1,420,336	-	-	£4,222,229
6. BCF Programme Supt	£44,713	£25,118	£110,169	-	£180,000
7. Step Up Step Down	£4,252,633	£2,667,288	£10,078,604	-	£16,998,526
8. Prevention Initiatives	£454,837	£148,756	£335,000	-	£938,593
9. Care Act Initiatives	£509,747	£286,314	£1,299,939	-	£2,096,000
10. Carers Services	£460,232	£258,502	£1,173,666	£1,878,300	£3,770,700
11. Telecare	£205,215	£116,897	£538,689	-	£860,800
12a. Community Equipment	£960,812	£539,736	£2,450,852	-	£3,951,400
12b. Community Equipment (Health)	£861,169	£523,979	£3,063,986	-	£4,449,134
13. Winter Pressures Grant	-	-	-	£3,303,452	£3,303,452
TOTAL	£14,309,047	£8,097,596	£35,200,718	£30,182,636	£87,789,997

3. BCF Performance Q1 & Q2 2019/20

3.1 Metrics Overview

The national BCF policy framework establishes the national metrics for measuring the progress of integration through the BCF as shown below:

Indicator	Required Trend	Plan at Q2 End	Actual at Q2 End
1. Non-Elective Admissions (Specific Acute.)	Lower	48,244	48,978
2. Long-term support needs of older people (aged 65 and over) met by admission to residential and nursing care homes, per 100,000 population.	Lower	297.4	254.1
3. Proportion of older people 65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services.	Higher	88.2%	66.5%
4. Delayed transfers of care from hospital per 100,000 population 18+ (Delayed Days.)	Lower	13,230	16,105

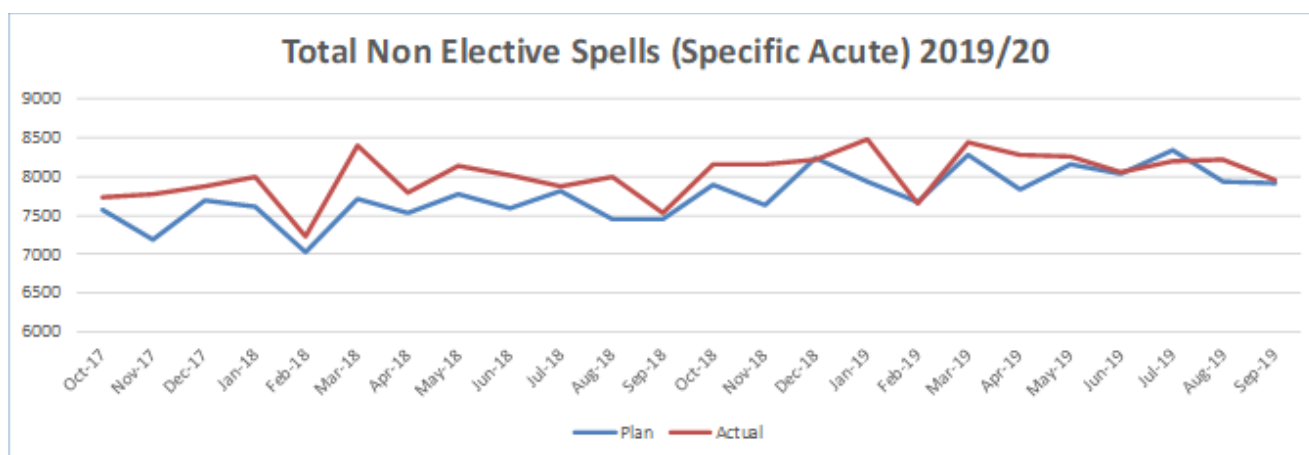
Key:

Meets Plan	Within -0.1% to -5% of Plan	Greater than -5% from Plan
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3.2 Non-Elective Admissions (Specific Acute)

This metric measures the outcome, a reduction in the number of unplanned acute admissions to hospital.

Effective prevention and risk management of vulnerable people through effective, integrated Out-of-Hospital services will improve outcomes for people with care needs and reduce costs by avoiding preventable acute interventions and keeping people in non-acute settings.



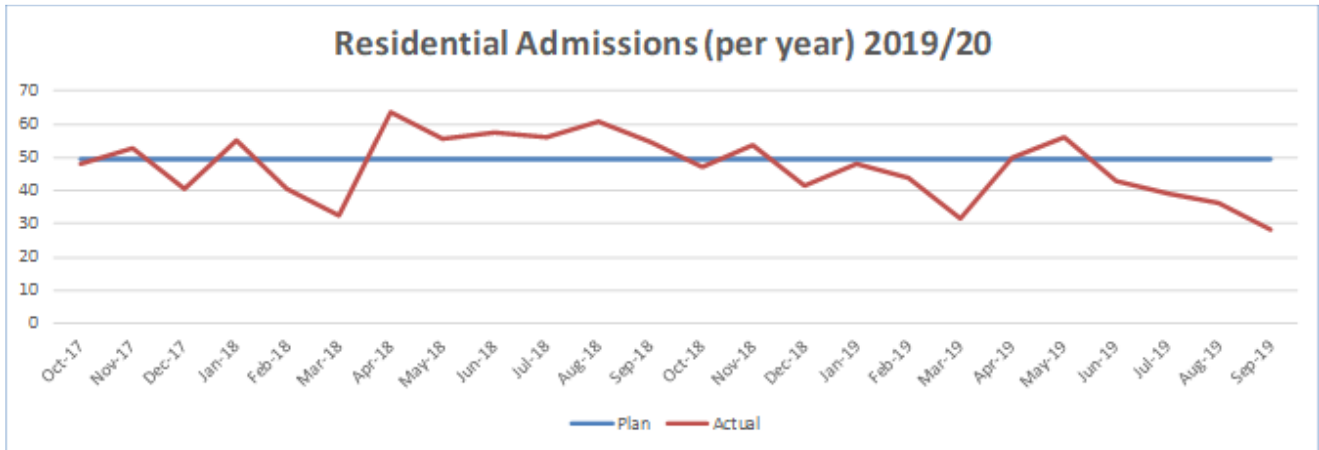
At Month 6 2019/20, Non-Elective Admissions (NEAs) across West Sussex are above plan by 0.5% and above previous year by 5.7%. For quarters 1 and 2, NEAs are above plan by 1.5%. The gap between the planned and actual figures during 2019/20 remains relatively narrow compared to the previous year.

There is a complex range of variables which contribute to the number of emergency admissions to hospital particularly as this metric is for all ages rather than the typical cohorts of many BCF schemes.

3.3 Residential and Nursing Care Admissions

This metric measures the outcome, reducing inappropriate admissions of older people (65+) in to residential care.

Avoiding permanent placements in residential and nursing care homes is a good measure of delaying dependency, and the inclusion of this measure in the framework supports local health and social care services to work together to reduce avoidable admissions. Research suggests that, where possible, people prefer to stay in their own home rather than move into residential care. However, it is acknowledged that for some client groups that admission to residential or nursing care homes can represent an improvement in their situation.



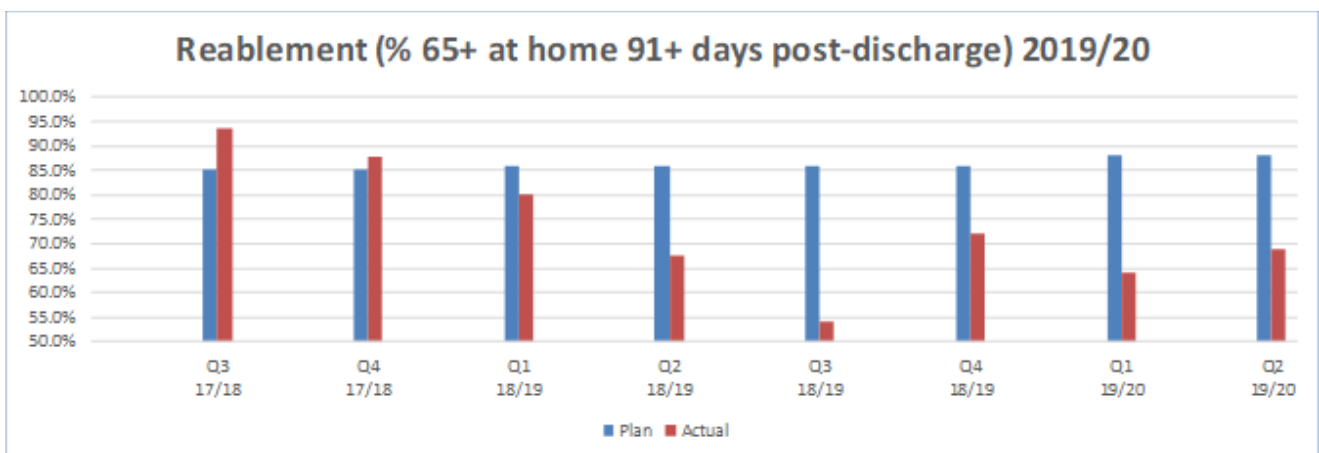
At Month 6 2019/20 and for quarters 1 and 2, Residential Admissions are below plan and therefore on track. However, this figure will possibly rise over subsequent months as there is significant lag in data collection which means the true figure will not be apparent for some time.

Residential Admissions in West Sussex have tended to be above plan. However, the Step Up Step Down programme and the new operating model for social care, building on community strengths/assets, should result in a reduction in residential admissions over the course of the full year.

3.4 Reablement/Rehabilitation

This metric measures the outcome, increase in effectiveness of these services whilst ensuring that those offered service does not decrease.

Improving the effectiveness of these services is a good measure of delaying dependency, and the inclusion of this measure in the scheme supports local health and social care services to work together to reduce avoidable admissions. Ensuring that the rate at which these services are offered is also maintained or increased also supports this goal.



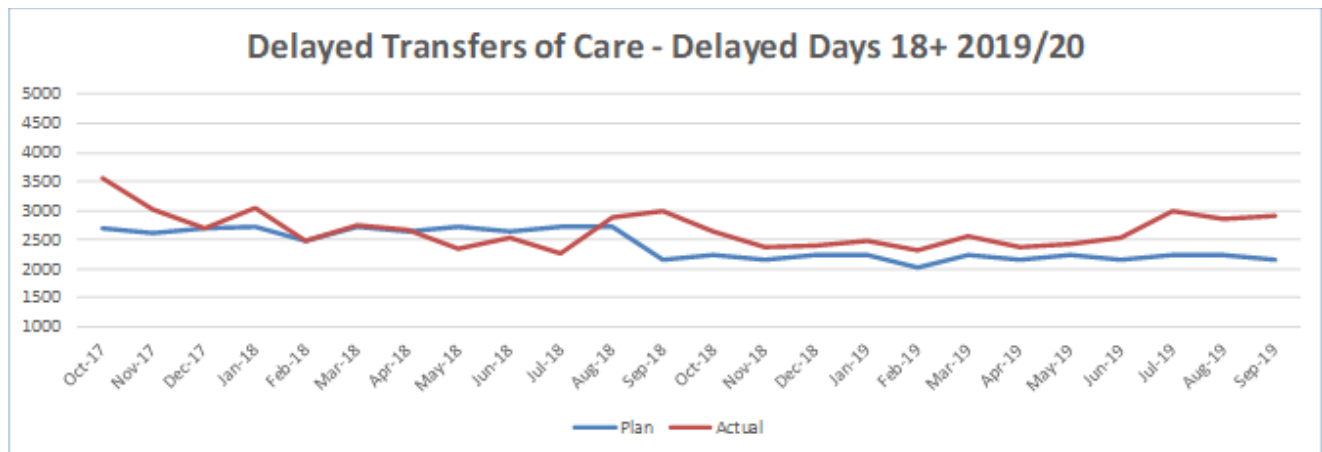
An ambitious Reablement target of 88.2% was set for 2019/20. This follows a year of below plan performance thought to be due to changes in provider and data collection, particularly around follow-ups to establish people still at home after 91 days.

In 2019/20, the Step Up Step Down programme, looking at discharge pathways from hospital, will support improvement of this metric, particularly through the Home First project, developing and improving home-based health and social care services enabling people to be discharged directly to their home with the right services and support.

2.5 Delayed Transfers of Care

This metric measures the outcome, effective joint working of hospital services (acute, mental health and non-acute) and community-based care in facilitating timely and appropriate transfer from all hospitals for all adults.

This is an important marker of the effective joint working of local partners, and is a measure of the effectiveness of the interface between health and social care services. Minimising Delayed Transfers of Care (DToCs) and enabling people to live independently at home is one of the desired outcomes of social care. The DToC metric reflects the system wide rate of delayed transfers and activity to address it will involve efforts within and outside of the BCF.



At Month 6 2019/20, Delayed Transfers of Care (DToC) across West Sussex are above plan by 34.4% but lower than previous year by 2.5%. For quarters 1 and 2, DToCs are above plan by 21.7%. Performance has yet to match the centrally set target of 72.3 daily delays in force since September 2018. There is a worsening of performance in Q2 2019/20 when compared to Q1.

4. BCF Quarterly Returns 2019/20

4.1 Overview

The quarterly reporting requirements and deadlines for 2019/20 differ slightly from previous years:

- Quarter 1: No reporting required.
- Quarter 2: Wednesday, 30 Oct 2019 (only Improved Better Care Fund (iBCF) grant related reporting is required)
- Quarter 3: Friday, 24 Jan 2020 (includes Winter Pressures Grant)

- Quarter 4: Friday, 01 May 2020 (includes Winter Pressures Grant, iBCF, and year-end.)

The Quarter 2 Return was submitted on 30th October following sign-off by the Joint Commissioning Strategy Group and final approval by the HWB Chair.

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