

Meeting:	Health & Wellbeing Board
Meeting date:	15th September 2015
Title of report:	Better Care Q1 Data Submission
Report by:	Better Care Lead

Classification

Open

Notice has been served in accordance with Part 2, Section 5 (Procedures Prior to Private Meetings) of The Local Authorities (Executive Arrangements) (Meetings and Access to Information) (Regulations) 2012.

Key Decision

This is not an executive decision.

Wards Affected

Countywide

Purpose

- To inform the Health & Wellbeing Board of progress made against our Better Care Plan.
- Seek retrospectively approval for the submission of Herefordshire's Q1 report to NHS England detailing our current financial and operational performance against our Better Care plan.

Recommendation(s)

THAT:

- (a) The Board reviews and notes the current performance against plan; and**
- (b) The Board retrospectively approves the submission**

Alternative options

- 1 There are no alternative options as this report has already been submitted to NHS England due to the submission deadline being 2 weeks ahead of this H&WB meeting.

Reasons for recommendations

- 2 Under Better Care's governance structure the Health and Wellbeing Board is responsible for agreeing the Better Care Fund plan and for overseeing delivery through quarterly reports from the Joint Commissioning Board. This report is part of Better Care's overall progress update to the Health & Wellbeing Board, informing of progress made against plan and the data we submit to NHS England. We are also mandated by NHS England to ensure that the Health & Wellbeing approve all data submissions, even if the approval is retrospective.

Key considerations

- 3 **Pooled Budget:** A key part of our Better Care Plan is a £39,778k pooled budget managed by the Joint Commissioning Board via a Section 75 Agreement signed by the Council and CCG. This pooled budget is designed to improve integrated commissioning across Herefordshire's Health & Social Care system, developing preventative approaches and integrated health and social care pathways.
- 4 **National Conditions:** We are mandated to ensure the following National Conditions are met as part of our Better Care Plan:
 - a. Minimum Protection of Social Care
 - b. Implement 7 day working across Health & Social Care
 - c. Implement Data Sharing (shared record) across all Health & Social Care providers
 - d. Implement integrated care planning across the system
 - e. Agreement on the managing consequential impact of changes to the Acute
- 5 **Income & Expenditure (I&E):** During the Better Care planning process regions were invited to add additional funding to their pooled budgets over and above those mandated. Our original BCF plan included an estimate for the additional pooled fund as final budgets had not been confirmed by LA or CCG. The final agreed amount was £39,778k which represents a reduction of £7,812k from the submission. The income profile reflects the revised plan and adjustment for DFG and social care grants which are received in single amounts in Q1 / Q2 respectively. All other income even profile across quarters. We are reporting pressure due to additional Continuing Health Care (CHC) placements above revised plan that were identified in July. This follows a reassessment, undertaken by the Council, of those people in residential care but who have complex needs and subsequently reassessed as needing CHC. The total risk is estimated at £900k for the pool to be managed in accordance with risk share arrangements. Mitigating actions are underway to address this pressure.

6 **Payment for Performance Target (P4P):** Our Better Care Plan states our target to achieve a 1.5% reduction in Non-elective Admissions to Hospital (NEL). Achievement of this target results in a payment for performance (P4P) amount to be transferred from CCG Budget previously used to fund resilience payments, to the Pooled Fund to finance proactive preventative approaches to keep people out of hospital. We have consistently achieved this target and therefore a payment of £ 231,477 has been approved from the CCG budget to the pooled fund.

7 **Local Performance Metric and Local Defined Patient Experience Metric:** Each region is invited to manage two locally controlled metrics:

Patient Experience: This is a problematic measure nationally as most qualitative surveys are annual, making it difficult for to assess the ongoing qualitative impact of agreed changes to health and social care services and processes. Due to the prohibitive cost of conducting monthly surveys the intention was to use the Friends & Family Test (FFT) survey, suitably modified, once it was announced that the Department of Health were developing it to allow local changes to be made. As it is, FFT cannot be used for integrated working as it is currently health oriented. We are now exploring with DH using modified questions via the FFT.

Reduction in Fall Related Admissions (Local measure): We started off with a local measure in our plan of '% of Ambulance attendances for falls that were admitted to hospital' but with no obvious cohort so this was subsequently changed into '% of Ambulance attendances for falls that were admitted to hospital, **aged 65+**'. However we have realised that using a percentage was a self-defeating measure as we are also targeting to reduce the number of overall ambulance attendances, so the measure is being changed to '**Number** of ambulance attendances for falls that were admitted to hospital, aged 65+'.

8 **Additional Targets:** Although not listed in this submission there are a number of additional targets that also have to be met but don't result in additional payment for performance, these are reported via the Better Care Highlight Report:

- Reduction in Permanent Admissions to Residential & Nursing Homes
- Improvement in Older People at Home 91 days after Reablement
- Reduction in Delayed Transfer of Care From Hospital to Reablement

Community impact

9 The Herefordshire Better Care Plan is linked to the Health & Wellbeing Strategy and JSNA where demographic data and objectives are used to underpin ongoing development work. An example of this is the development of a new Care Home Strategy which also has links to the Herefordshire Older People's Housing Strategy and Pathway and Housing and Support Needs of Older People in Herefordshire (2012) plus updates.

10 Engagement with the general public, charities and Third Sector bodies and will be essential to fully understand local needs as we integrate services.

Equality duty

No impact

Financial implications

Both Herefordshire Council and the CCG (HCCG) are facing challenging financial pressures which is severely hampering ongoing decision making, development and investment into our Better Care Plan. An example of this is the Shared Record solution where existing IT systems are linked together to share essential patient/service user care data to enable informed assessment, care planning and management as part of new multi-disciplinary team care provision to vulnerable people; without investment this essential programme is stalling.

Legal implications

There are no legal implications associated with the submission of this report.

An essential part of Better Care development work will be to ensure consultation and involvement with service users/patients and the general public on any decommissioning or disinvestment decisions it may need to consider in light of the financial challenges the health and social care system faces.

Risk management

The main risk around approval of this report are potential challenges from NHS England on the financial content in that we have changed our pooled fund target twice since our original submission. This may result in a challenge from NHS England but this is thought to be a remote possibility as all regions are facing very similar financial pressures. Also we have stated that we are developing mitigating actions to counter the effects of the latest CHC pressure on the pooled fund.

Consultees

All development work will involve a large degree of consultation with affected staff and representatives from the public, charities and third sector organisations.

Appendices

BCF Quarterly Data Collection Template Q1 15-16 Final – Herefordshire.xls (excel spreadsheet)

Background papers

- None identified.