

**DUDLEY HEALTH AND WELLBEING BOARD**

**Agenda Item no. 6 (e)**

**REPORT SUMMARY SHEET**

<b>DATE</b>	<b>13<sup>th</sup> December 2017</b>
<b>TITLE OF REPORT</b>	<b>Integration &amp; Better Care Fund Plan 2017-19</b>
<b>Organisation and Author</b>	<b>Joint report of the Chief Officer, Adult Social Care, DMBC and the Director of Commissioning, Dudley CCG</b>
<b>Purpose of the report</b>	<b>To provide an update on the status and performance of the Dudley Integration &amp; Better Care Fund Plan 2017-19</b>
<b>Key points to note</b>	<p>The plan submitted on behalf of Dudley Health &amp; Wellbeing Board has achieved the highest level of Assurance for I&amp;BCF Plans and is now fully assured.</p> <p>Delivery of the plan's improvement schemes is underway. Oversight is being exercised on behalf of the Health &amp; Wellbeing Board by the Integrated Commissioning Executive.</p> <p>Performance against the four national measures is mixed; non-elective admissions and permanent admissions to residential care homes are better than planned whilst reablement effectiveness is just below target. Performance on Delayed Transfers of Care remains challenging although there are signs the improvement measures made possible through use of the council's improved BCF Grant are beginning to have an impact.</p> <p>Quarterly monitoring by NHSE is in place.</p>
<b>Recommendations for the Board</b>	Note the report and assurance it provides.
<b>Item type</b>	Approval
<b>H&amp;WB strategy priority area</b>	Integration

**DUDLEY HEALTH AND WELLBEING BOARD**

**DATE**                      **13<sup>th</sup> December 2017**

**REPORT OF:**              **Joint report of the Chief Officer, Adult Social Care, DMBC and the Director of Commissioning, Dudley CCG**

**TITLE OF REPORT** **Integration & Better Care Fund Plan 2017-19**

**HEALTH AND WELLBEING STRATEGY PRIORITY**

1. Integration of health and social care.

**PURPOSE OF REPORT**

2. To provide assurance over the approval and delivery of the Dudley Integration & Better Care Fund Plan 2017-19.

**BACKGROUND**

3. The Dudley Integration & Better Care Fund Plan 2017-19 was submitted to NHS England and the LGA for assurance on 11<sup>th</sup> September 2017 under delegated authority. Retrospective support for the plan was provided by HWB partners at the last Board meeting on 27<sup>th</sup> September 2017.
4. Integration & Better Care Fund Plans provide the basis for integrated health and social care provision. The Dudley plan makes clear that this is happening in parallel with the emergence of the Dudley Multispecialty Community Provider. I&BCF activity will help establish the capabilities needed once the MCP is operational.

**THE MAIN ITEM/S OF THE REPORT**

**Plan Assurance**

5. Following assessment by both regional and national assurance panels, the Dudley plan was given full assurance on 27<sup>th</sup> October 2017. A copy of the assurance letter is appended and acknowledges that the plan meets all national requirements.
6. Plan assurance gives formal consent to incur expenditure subject to the funding being used in accordance with the final approved plan, and the funding being transferred into pooled funds under a section 75 agreement.
7. Work to develop a new section 75 agreement is well advanced and will be complete during December. In the meantime the provisions within the existing s.75 agreement provide adequate protection for council and CCG funds.

**Plan Delivery**

8. The plan prioritises nine improvement initiatives, which are organised within three Schemes: that will:

- Improve self care and support for carers;
  - Enhance community-based provision for frail and end of life patients;
  - Develop High Impact Changes aimed at improving the management of transfers of care.
9. Schemes are expected to drive improvements in performance across four measures:
- Non-elective admissions to hospital. The plan aims to increase diversionary activity pre-admission and to reduce admissions from care homes and amongst people at end of life.
  - Admissions to residential and nursing care homes. The plan reflects a short-term increase in admissions as patient discharge activity increases, whilst supporting the development of long-term community-based alternatives.
  - Effectiveness of reablement. The plan projects an increase in referrals into reablement services post-discharge, and an increase in the proportion of patients still at home 91 days after discharge from hospital
  - Delayed transfers of care. This area is subject to significantly increased national scrutiny. Additional funding has been prioritised to reducing delayed transfers of care for Dudley residents.
10. A copy of the latest performance report to Integrated Commissioning Executive is appended. In summary:
- Non-elective admissions are below (better than) target although the expected effects of a change in coding practice have not yet shown in the performance. Clarification has been sought by Integrated Commissioning Executive.
  - Admissions to residential and nursing care homes are within (better than) target. The projected short-term increase in admissions has not yet materialised, although this may become more evident as we move into the winter period.
  - Effectiveness of reablement is below (worse than) target. This reflects a mixed picture, with significantly more patients than projected having been discharged from hospital into reablement services. This reflects an increased need for support to facilitate prompt discharge. Effectiveness has dipped below the target (86.1% against a target of 87%) but benchmarks well against regional systems.
  - Delayed transfers of care remain above (worse than) local and national expectations. Local arrangements have been agreed to increase information flows between NHS Trusts and the council and CCG, to enable proper validation of performance and action to expedite safe and timely transfers. The implementation of the Managing Transfers of Care plan and High Impact Changes is beginning to take effect, with social care delays reducing in each of the last four months. Local NHS providers remain under pressure although much of this can be attributed to out of borough performance. Action is being taken with neighbouring systems to help Trust performance.

## **Finances**

11. A copy of the latest financial report to Integrated Commissioning Executive is appended. This shows a year-to-date overspend of £697k, due mainly to overspending of £715k in the CCG-commissioned part of the pooled budget, reflecting overperformance in the community health contract. The overspend is projected to rise to £1.2m by the year-end.

### **Risks**

12. Whilst benefits arising from plan delivery are expected to offset future growth and cost pressures and changes in central funding flows, the risk of underperformance is borne by the service commissioner in proportion to its expenditure. This means that the current CCG overspends reflect a financial pressure for the CCG. Additional QIPP savings targets are therefore being built into the CCG's QIPP plan to mitigate this risk.
13. The risk of underperformance in respect of Delayed Transfers of Care remains high given the continued pressure on patient flow. Performance of the iBCF Grant-funded improvement initiatives is expected to mitigate this risk and remains the primary focus for performance monitoring by Integrated Commissioning Executive.
14. The risk register reflects an unquantified financial risk arising from a potential reduction in future iBCF Grants if DToC performance does not reach expectations. We await further clarification on this risk but are aware that Dudley's performance may come under CQC scrutiny if prompt improvements are not achieved.

### **Law**

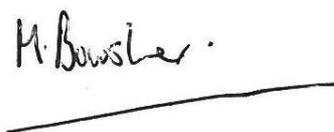
15. As previously advised, the legislative framework is provided by The Care Act 2014 whilst planning conditions are set out in the Integration & Better Care Fund policy framework for 2017-19 and associated planning guidance. Funding conditions have been imposed through NHS England's powers under sections 223G and 223GA of the NHS Act 2006 (as amended by the Care Act 2014). The use of the Improved Better Care Fund Grant to local government requires that local agreement over expenditure plans is reached and that the money is used only for permitted purposes. The council provided confirmation to DCLG in July that these conditions were met and this has enabled the release of the IBCF Grant for investment as planned.

### **Equality Impact**

16. There are no new equality impacts to be considered.

### **RECOMMENDATIONS**

17. The Board is asked to note the report and the assurance it provides.



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**Dudley MBC**

**Neill Bucktin**  
**Director of Commissioning**  
**Dudley CCG**

**Contact officer details**

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**List of Background Papers / Appendix**

1. NHS England Letter of Assurance dated 27<sup>th</sup> October 2017
2. Integrated Commissioning Executive December 2017 Performance Report
3. Integrated Commissioning Executive December 2017 Financial Report