

Report to Rutland Health and Wellbeing Board

Subject:	Better Care Fund Update
Meeting Date:	2nd December 2014
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Presented by:	Katy Lynch
Paper for:	Note / Discussion

Context, including links to strategic objectives and/or strategic plans:

This report updates Health and Wellbeing Board members on the Better Care Fund Plan progress, introducing a number of projects within the plan that have made considerable progress, and a schedule for reporting further progress.

The Better Care Fund (BCF) is being managed by the Local Authority's Transformation Team in conjunction with East Leicestershire and Rutland Clinical Commissioning Group (ELRCCG) colleagues. The BCF supports delivery of Better Care Together (Leicester, Leicestershire and Rutland 5 year health and social care strategy) at a local level.

Better Care Fund update following re-submission

Rutland County Council and ELRCCG resubmitted the Rutland BCF plan on 19th September 2014.

The results of the Nationally Consistent Assurance Review (NCAR) of all BCFs was released on 30th October 2014. Rutland received the grading 'approved with support' which gives us the green light to focus on implementation.

NHS England and Local Government Partners will continue to provide any advice or help that is required to each local area. NHS England is awaiting final confirmation that their proposed range of support has been approved, the intention is for further assistance to be available from December 2014 through to the end of March 2015.

A working group is currently developing a set of recommendations around the operationalisation of the BCF to be published by NHS England in the New Year.

Topics that it is considering include:

- a) financial accountability and governance for implementation of the BCF;
- b) ongoing monitoring of performance;
- c) alignment with 15/16 planning, including the process for areas to fine tune their non-elective target;
- d) how the Pay for Performance mechanism will operate in practice; and
- e) how the fund will be mainstreamed.

Development of Business Cases

Joint operational leads (RCC and ELRCCG) have been identified for each scheme within the BCF. The Integration Executive received draft Business Cases at its meeting on 6th November, feedback was provided to each leads to provide a steer on

further work required. The draft Business Cases set out further detail regarding activity required ahead of go live dates including timescales, break down of costs associated with the scheme, performance information and exit strategy if funding were to cease beyond 2015/16.

Following feedback from the Integration Executive a number of schemes within the BCF have been pulled together into single overarching business cases, this ensures common themes are joined up and easier for the reader to understand, this will be particularly helpful when it comes to communicating key messages with the public.

Scheme Reference	Original Scheme Name in BCF plan	Associated Business Case being developed
UP1	Community Agents	Community Agents
UP2	Adaptations (DFG)	Adaptations (DFG)
UP3	Assistive Technology	Assistive Technology
UP4	Integrated Care for people with long term health conditions (GP Care Coordinator Post)	Integrated Care for people with long term health conditions (GP Care Coordinator Post)
IUR2	Integrated health and social care pathways and service delivery	Integrated health and social care pathways and service delivery
IUR1	Integrated Crisis Response	Step Up Step Down
HDR1	Hospital Discharge	
HDR2	Reablement	
LTC1	Learning Disability	Learning Disability
LTC2	Integrated Dementia Hub	Integrated Dementia Hub
E1	Care Act Enablers	Care Act Enablers
E2	IT and Data Sharing	IT and Data Sharing

In order to provide sufficient time for leads to work up detail, and to give Health and Wellbeing Board members sufficient time to review each business case, a forward plan for reporting each Business Case is proposed as follows:

Health and Wellbeing Board Meeting Date	Title
2 nd December 2014	<ul style="list-style-type: none"> • Community Agents (see appendix A) • Step Up Down (see appendix B) • Care Act Enablers (see appendix C)
27 th January 2015	<ul style="list-style-type: none"> • Integrated health and Social Care pathways • Assistive Technology • Dementia
24 th March 2015	<ul style="list-style-type: none"> • Adaptations and Disabled Facilities Grant (DFG) • Learning Disability • IT and Data Sharing • Integrated Care Coordinator

N.B. 2015/16 meeting dates are yet to be set.

Key challenges

It is recognised that these business cases are in the developmental stage and require further work particularly in relation to performance monitoring against the metrics, including the development of a Performance Dashboard which will be reported quarterly through the Integration Executive and up to the Health and Wellbeing Board. The BCF leads will be developing the Dashboard during November and December 2014; this is an area of work where additional support from NHS England would be welcomed.

Alignment between Better Care Together and the BCF is important to bring together both the health and social care programme of work at a regional level and the programme of work at a local level, both agendas influence on another.

RCC and ELRCCG will be responsible for agreeing a Section 75 pooled budget arrangement to be in place for 1st April 2015.

To date, only funding for 2014/15 and 2015/16 has been agreed nationally. Funding beyond 2015/16 is not guaranteed and this provides a challenge and risk for both RCC and ELRCCG in terms of forward planning, this risk is being addressed through building in exit strategies for each scheme in case funding was to cease.

Financial implications:

The total funding for 2015/16 is £2.2m. The funding is broken down into the below indicative allocations as outlined in the resubmission of the BCF:

Scheme	14/15 (£)	15/16 (£)	Lead organisation
Community Agents	-	200,000.00	RCC
Adaptations (DFG)	-	104,000.00	RCC
Assistive Technology	-	98,000.00	RCC
Integrated Care for people with long term health conditions	39,000.00	39,000.00	RCC
Integrated Crisis Response	-	450,000.00	Joint RCC/CCG
Integrated health and social care pathways and service delivery	-	405,000.00	CCG
Hospital Discharge	-	50,000.00	Joint RCC/CCG
Reablement	586,000.00	536,000.00	RCC
Learning Disability	-	84,000.00	RCC
Integrated Dementia Hub	50,000.00	100,000.00	RCC

Care Act Enablers	-	110,000.00	RCC
IT and Data Sharing	63,000.00	-	RCC
Programme Support	50,000.00	50,000.00	RCC

Since the plan was re-submitted in September, work to develop the Business Cases has allowed Scheme Leads to break down the anticipated costs required for delivering each scheme. Flexibility in the allocation of funding across the schemes is required at this stage as we start to know more detail although it is understood that any changes to the above allocations will require approval from the Health and Wellbeing Board.

In 2015/16 the Better Care Fund (BCF) will be put into pooled budgets under Section 75 joint governance arrangements between the CCG and the Council. Discussions have commenced between both organisations to develop the Section 75 agreement.

The BCF funding allocation includes a performance related element (P4P). The guidance states that part of the performance related element is conditional on achieving a locally agreed reduction of non-elective admissions (£104k to be shared 50:50 between the CCG and RCC).

Recommendations:

That the Health and Wellbeing Board:

1. Note the approved with support status of the BCF
2. Note the contents of the draft business cases presented in appendices A-C and provide feedback linked to these plans
3. Note the current challenges associated with implementation
4. Note the financial implications outlined in this report
5. Approve the direction of travel outlined in each of the business cases presented

Comments from Health and Wellbeing Board:

Risk assessment:

Time	M	The majority of the funding for BCF schemes commences from April 2015. A number of schemes require substantial planning between now and this time in order for schemes to be up and running on time.
Viability	M	Joint Health and Local Authority leads have been established for each scheme however the success of the BCF is subject to strong engagement with providers and other stakeholders affected by the substantial changes across the system.
Finance	H	Funding is only secured for 15/16, with £54k subject to delivering against the P4P metric.

Profile	H	The BCF has a high profile at National, Regional and Local level. The Health and Wellbeing Board will hold both RCC and ELRCCG to account for the delivery of the BCF.
Equality & Diversity	L	The BCF plan will have a positive impact on all members of the community requiring health and social care services (from universal to complex needs).
Timeline (including specific references to forward plan dates):		
Task	Target Date	Responsibility
BCF update and some business cases presented to the Health and Wellbeing Board	2 nd December 2014	Operational Leads
BCF update and some business cases presented to the Health and Wellbeing Board	27 th January 2015	Operational Leads
Performance reporting process and dashboard presented to Health and Wellbeing Board	27 th January 2015	Stephen Butterworth, Deputy Director for People RCC
BCF update and some business cases presented to the Health and Wellbeing Board	24 th March 2015	Operational Leads