

**Wiltshire Council**

**Health and Wellbeing Board**

**Thursday, 30 January 2020**

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**Subject: Better Care Plan Performance Report**

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**Executive Summary**

1. The document sets out the latest BCF performance reporting indicators, an update on the development of a framework for reporting on local indicators and the financial position at Month 7 of 2018/19.
2. NEL admissions continue to report above plan with a particularly challenging environment at RUH.
3. DTOC levels at Salisbury Hospital continue to be managed close to plan but large variances from plan are reported at RUH, GWH and by Wiltshire Health and Care, although the level of variance is similar to the same period last year and aligns with the general increase in DTOC across the year to date.
4. On a positive note, the Council's reablement service is functioning well and is now reaching very good levels of people who are still at home 91 days after a period of reablement. The level of permanent admissions to care homes is also well below plan.
5. The projected outturn at Month 7 shows an underspend of £130,000 with a contingency of £156,000. It has been agreed that any underspend will be used to support winter pressure initiatives.
6. The agreed Winter Pressure Plan has created a financial pressure of £82,000 but this will be closely monitored by the Finance team.

**Proposal(s)**

It is recommended that the Board notes the Better Care Performance and Finance Report for Q3 of 2019/20.

**Reason for Proposal**

It has previously been agreed that outcome reporting on performance of BCP schemes will be presented quarterly.

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**Subject: Better Care Performance and Finance Report: Q3 of 2019/20**

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#### **Purpose of Report**

1. To present the Better Care Performance and Finance Report for Q3 of 2019/20.

#### **Background**

2. The Better Care Plan (BCP) supports schemes across adult social care and health in Wiltshire, managing the system in terms of flow, responding to increased pressures and developing a consistent approach in relation to measurement, monitoring and delivery. The Better Care Fund (BCF) Programme provides a platform for transformation and system-wide integration.
3. The Wiltshire Better Care Plan 2019/20 was approved without conditions by the national review process chaired by Neil Permain, the NHS Director of Operations & Delivery and SRO for the Better Care Fund. This was formally confirmed by letter on 8 January 2020 and is a significant recognition of Wiltshire's approach to integration and transformation through the BCF.
4. Work is continuing to refine performance reporting of BCP schemes to provide a more meaningful series of measures and this is reflected in section 5 of the report.

#### **Main Considerations**

5. The BCP supports the Wiltshire Integration Programme to address the challenges faced by a stretched health and social care system across the county. Alongside the embedded schemes that support the system, the BCP accounts for the funded winter pressures schemes and initiatives for the first time.
6. The document sets out the latest BCF performance reporting indicators, an update on the development of a framework for reporting on local indicators and the financial position at Month 7 of 2018/19.
7. Specific data is set out for non-elective admissions (NEL) and delayed transfers of care (DTC) and a developing framework for local performance measures that continues to be developed with the support of operational teams.
8. The integrated rapid response pathways that are being developed with support from the BCF are already providing greater insight into the reasons for NEL admissions rising and will support the better use of alternatives.

9. DTOC levels at Salisbury Hospital continue to be managed close to plan but large variances from plan are reported at RUH, GWH and by Wiltshire Health and Care, although the level of variance is similar to the same period last year and aligns with the general increase in DTOC across the year to date.
10. On a positive note, the Council's reablement service is functioning well and now reaching very good levels of people who are still at home 91 days after a period of reablement (over 85%). The level of permanent admissions to care homes is also well below plan.
11. The information presented against the national indicators is based on the latest available datasets, as follows:
  - NEL: Validated CCG Unplanned Care Analysis (non-maternity) from SUS data for November 2019 (M8).
  - Length of Stay (LoS): CCG 1920 ALoS M7YTD - September 2019 (M7).
  - DTOC: NHSE/I Delayed Transfers of Care report for September 2019 (M6).
  - Permanent Admissions to Care Homes: CCG Care Home Data.
  - Reablement: This is a quarterly indicator from Wiltshire Council Reablement Service.
12. The financial update is produced monthly by the Council's Adult Social Care Finance Service and is presented as part of this report for ease of reference. It sets out the forecast outturn position for the BCF, iBCF and Winter Pressures Fund for 2019-20 as at Month 7 (October 2019).
13. The projected outturn at Month 7 shows an underspend of £130,000 with a contingency of £156,000. It has been agreed that any underspend will be used to support winter pressure initiatives.
14. The agreed Winter Pressure Plan has created a financial pressure of £82,000 but this will be closely monitored by the Finance team.

### **Funding**

15. The total BCF investment in 2019/20 is £50.8m, managed through a section 75 agreement. An increase in CCG contribution in-line with inflation at 2.4% has been applied to the fund in 2019/20 and an increase of 1% has been applied to the pooled fund in 2019/20.

### **Recommendation**

16. That the Board notes the Better Care Performance and Finance Report for Q3 of 2019/20.

**James Corrigan**  
**Better Care Programme Manager**  
**Wiltshire Council and Clinical Commissioning Group**  
**8 January 2020**