

## Wiltshire Council

### Cabinet

15 March 2016

---

**Subject:** The Better Care Plan in 2016/17 - Outline approach and draft commissioning intentions

**Cabinet member:** Councillor Keith Humphries – Public Health, Protection Services, Adult Care and Housing

**Key Decision:** Yes

---

#### Executive Summary

There is now a very clear position for the Better Care Plan nationally with a clear policy statement on 16/17 and beyond. There is also a planned uplift to the BCP for 16/17 (which is circa £890k for Wiltshire).

- There has always been a strong commitment to integration in Wiltshire with the prevailing view being that the Better Care Plan neatly complimented an existing strong commitment to integrated service delivery.
- The Better Care Plan is well established across Wiltshire, leading schemes, managing the system in terms of flow and increased pressures and developing a consistent approach in relation to measurement, monitoring and delivery. The BCP plays a key r o l e in managing pressure across the system and its impact is evidenced and there is now established system wide governance processes in place.
- A number of key schemes are being continued into 2016/17 and we would expect to see further improved performance in the next 12 months and a key commitment of all partners to maximise outcomes from existing schemes, priorities and expenditure.
- Underpinning the continuation of key schemes has to be the commitment to deliver integrated care at the point of need at as a local a level as possible as well as maximise the opportunities that will be presented as a result of the integrated community services contract.
- The Adult Social Care Team within Wiltshire Council have been integral to the success of the Better Care Plan in Wiltshire and the associated system wide transformation , not least the nationally recognised improvement in and significant reduction of delayed transfers of care. However it should be noted that levels of success come at a cost and sustaining social care services remains key priority of the Better Care Plan approach in Wiltshire, particularly given the national funding disconnect between Local Authorities and CCGs. We are now entering a very challenging period of austerity and despite additional funding to the NHS, there have been cuts

to local authority and this naturally impacts on spending plans and service provision.

This report assures members of the important work the Better Care Plan is achieving within Wiltshire in delivering integrated services.

### **Proposal(s)**

That Cabinet:

- (i) Note the Better Care Plan in Wiltshire retains a strong reputation nationally and as the data demonstrates we are making strong progress in a number of performance indicators.
- (ii) That Cabinet approve the high level objectives of the Better Care Plan for 2016/17 and the budget outline in appendix 1

### **Reason for Proposal**

In line with the urgency associated with this work the BCP needs to be revised and submitted to the national team for review by the end of March 2016.

**Maggie Rae**  
**Corporate Director**

# Wiltshire Council

## Cabinet

15 March 2016

---

**Subject:** The Better Care Plan in 2016/17 - Outline approach and draft commissioning intentions

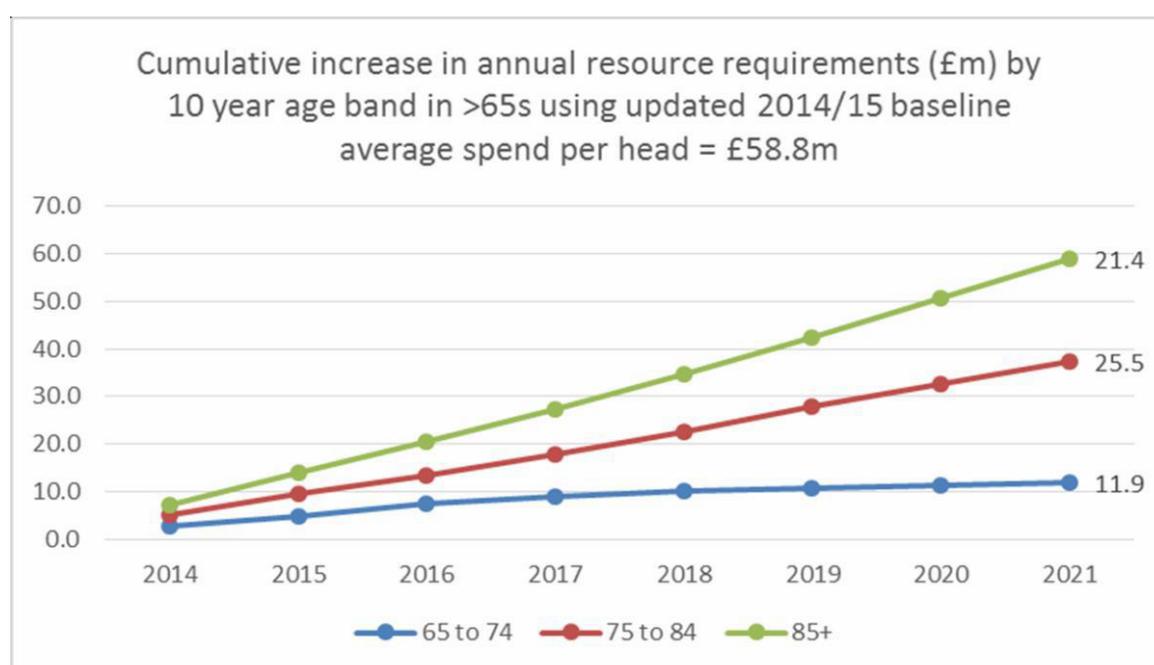
**Cabinet member:** Councillor Keith Humphries – Public Health, Protection Services, Adult Care and Housing

**Key Decision:** Yes

---

### Purpose of Report

1. As the below graph highlights the demographic challenges facing public services in Wiltshire is significant and demonstrates why integrating services at the point of need, is so critical.



2. The Better Care Plan in Wiltshire retains a strong reputation nationally and as the data demonstrates we are making strong progress in a number of performance indicators. Wiltshire Council is also at the vanguard of outcomes based commissioning and the devolution process nationally. Expectations remain high and it is crucial that the system continues to embrace integration through the Better Care Plan and take it forward with even greater pace during 2016/17.
3. In line with the urgency associated with this work the BCP needs to be revised and submitted to the national team for review by the end of March 2016.

## Background

### 4. The Better Care Plan Approach in Wiltshire

The Better Care plan has been running for the last 2 years and has provided a strong framework for integration, transformation and system wide delivery across Wiltshire.

## Main Considerations/Information for the Council

### 5. The model of care for Wiltshire which has been put in place and needs to be supported and maintained includes:

- **Simplified access** to core services through one number for the whole system.
- Effective **Triage** which increase use of **alternatives** rather than generate additional pressure
- **Integrated service** provision based on localities with appropriate clinical, community service, mental health and social care input to make them effective
- Services **must make a difference** in terms of **intervention** and be **more responsive** at the point of need.
- **Risk stratification** and **anticipatory** care which delivers and make a difference.
- Ongoing development of **credible alternatives** which reduce demand on acute hospitals , we are now managing a higher level of acuity in the community and this needs to continue
- **Specialist provision** and support in **out of hospital** settings underpinning the system ambition
- Focus on discharging patient **home first and ensuring the longer term independence of the patient** ideally in their own home
- **Enhanced discharge** arrangements with integrated community teams being able to **Pull patients out of hospital** once the patient is medically stable
- **Reliable** intermediate care **and care at home** which gets patients to their **normal place of residence** more quickly
- **Reacting** to what the evidence tells us and **targets our interventions** in the right area
- A greater emphasis on **upstream prevention** and focus on **self-management** and **Signposting**
- **Senior expert clinical opinion** as **early** as possible in the pathway wherever the patient presents across the system
- Building from the **bottom up**, ensuring that providers play a key part in the development of the integrated model of care
- **Forecasting** financial commitments moving forward and establishing the **social and economic return on investment.**

These principles are inherent to the transformation approach being progressed across Wiltshire and needs to be maintained.

## **6. The National Picture and the BCP moving forward**

The Comprehensive Spending Review confirmed that the Better Care Fund will continue into 2016-17, with a mandated minimum of £3.9 billion to be deployed locally on health and social care through pooled budget arrangements between local authorities and Clinical Commissioning Groups.

The process for the development and assurance/approval of local Better Care Fund plans in 2016-17 will be more streamlined and better integrated into the business-as-usual planning processes for Health and Wellbeing Boards, Clinical Commissioning Groups and local authorities.

The timescales for submitting Better Care Fund local plans will follow the deadlines set out in the NHS Planning Guidance:

- First draft – Mid March 2016
- Refresh – End of March 2016
- Final submission (signed off by Health and Wellbeing Boards) - mid-to-late April 2016.

It should also be noted that within the planning guidance the NHS asks for the health and care system to come together to deliver 5 Year Sustainability and Transformation Plans – covering Oct 2016 to March 2021. Wiltshire Council is fully involved in this process nationally and recognised as a key system influencer and integrator in making sustainable system transformation a necessary reality.

It is anticipated that the system transformation plan will be underpinned by a transformation fund which will be overseen by NHS England (circa £ 6 million across Wiltshire) for providers to bid against in relation to delivering sustainable system improvement. Wiltshire Council will also be able to bid against this fund (which is in addition to the Better Care Plan)..

## **7. Understanding the key strategic priorities for the integrated system.**

The detailed commissioning objectives are best described each of these key theme areas:

- Development and enhancement of the integrated team approach across Wiltshire
- Investment in social care services to meet current and future demographic demands
- Continuing to develop our workforce in a more integrated way and address the current level of vacancies across key professional groups in our health and social care system
- Workforce – addressing the gaps and integrating our workforce at the point of need
- Maximising independence through our Intermediate care and HomeFirst approach (this will include ensuring we transition more of our residents

from package of care at home to full independence). There is a strong commitment to reduce dependence of service users

- Upstream prevention and early intervention. The Integrated teams will play a key part here , but there also needs be a strong focus on signposting and navigation
- Proactive crisis management and admission avoidance. This will include strengthening our access to care model at each acute hospital redirecting more patients to alternative services on attendance
- Continuing to elevate and maximise the role of the voluntary sector in service provision.

The **key work programmes** which are delivering the key requirements of the Better Care Plan are:

- Intermediate care
- Urgent Care, rapid response and 7 day working
- Single View of the Customer (Integration of health and social care information)
- Prevention and early intervention (including a focus on the voluntary sector)
- The Care Act
- Integrated Teams
- Wiltshire Workforce Action Group
- System wide DTOC Steering Group and delivery plan
- Patient engagement and consultation led by Healthwatch Wiltshire

These work programmes will be overseen by the Better Care Plan Finance and Governance Group which reports to the Wiltshire Joint Commissioning Board.

The CCG Governing Board, Better Care Plan Task Group and the Wiltshire Health and Well Being Board will receive regular progress reports on the implementation of the Better Care Plan

Detailed commissioning intentions are attached at Appendix 2.

## **8. Outline Performance Targets for 2016/17**

The key national targets and indicators for the Better Care Plan for 2016/17 are:

- Achieve reduction in non-elective admissions in local target set
- Delivery of the 91 day indicator
- Reduction in delayed transfers of care ( days and people ) in line with local target set
- Reduction in permanent admissions to nursing and residential care in line with local target set
- Achieve the agreed dementia diagnosis rate for Wiltshire which is 65%
- Ensure there are fewer hospital admissions from nursing and care homes (local targets set for each GP locality area.

- Ensure at least 85% of those patients surveyed express satisfaction with the integrated services they receive.

Other areas of focus such as delivering functional integration of services and integrating health and social care data remain.

### ***DTOC action plans***

#### **As the BCF guidance outlines below**

*“The Government is exploring what further action should be taken to address the issue of increased delayed transfers of care nationally“*

As part of this work, under the Better Care Fund, each local area is to develop a local action plan for managing DTOC, including a locally agreed target.

All local areas need to establish their own stretching local DTOC target - agreed between the CCG, Local Authority and relevant acute and community trusts. This target should be reflected in CCG operational plans. The metric for the target should be the same as the national performance metric (average delayed transfers of care (delayed days) per 100,000 population (attributable to either NHS, social care or both) per month.

### **9. Proposed Better Care Plan Budget for 2016/17**

- The total value of the BCP budget for 2016/17 is £32.8 million
- The CCG and Council are committed to continue the work associated with the BCF that has been going for the last 2 years. On this basis the CCG will continue with the funding of the BCF in line with the minimum contributions set out by NHS England (NHSE) and the Council will continue to place the Disabled Facilities grant and Social Care Capital in the BCF. The CCG is also required to increase its contribution to BCF by £897k in line with the NHSE planning requirements for 2016/17.

The more detailed proposed budget is attached in Appendix 1

<b>Funding</b>	
CCG BCF Contribution	27,073
16/17 Increased contribution	897
WC BCF Contribution	1,833
WC adult care contribution to carers	576
Disabled Facilities Grant	1,418
Social Care Capital	1,015
<b>Total Funding</b>	<b>32,812</b>

<b>Work Stream</b>	
Intermediate Care	11,276
Access, Rapid Response, 7-day working	3,820
Self-care, self-support (prevention)	1,753
Care Act	2,500
Protecting social care	9,183
Invest in Engagement (Health watch)	100
Other Council Schemes now in the pool	2,433
Management & Administration	260
Previous Year Adjustments & Unallocated	1,487
<b>Grand Total</b>	<b>32,812</b>

## 10. Next Steps

- Cabinet to approve the Better Care Plan commissioning Intentions and budget for 2016/17 in March
- CCG Governing Body to approve commissioning intentions and budget for 2016/17 at the March Meeting
- Activity and financial summary of the BCP16/17 to be submitted to NHS England by the 2nd March
- First Draft Better Care Plan for 2016/17 to be submitted to NHS England for review in Mid- March
- Health and Well Being Board to review and sign off under delegated powers at the April meeting
- Final draft BCP 2016/17 to be submitted to NHS England in April 2016.

### Safeguarding Considerations

All safeguarding considerations have been taken into account.

### Public Health Implications

None

### Procurement Implications

None

### Equalities Impact of the Proposal

None

### Environmental and Climate Change Considerations

None

## **Risk Assessment**

The is a separate Risk Register for each Workstream

## **Legal Implications**

These are covered in the Overarching Agreement for Joint Business Arrangements Document between the Local Authority and CCG

## **Options Considered**

N/A

## **Reason for Proposal**

It is crucial the system continues to embrace integration through the Better Care Plan and take it forward with even greater pace during 2016/17. For this reason it is important with the urgency associated with this work the BCP needs to be revised and submitted to the national team for review by the end of March 2016.

## **Proposal**

That Cabinet approve the Better Care Plan commissioning Intentions and budget for 2016/17.

**James Roach**  
**Joint Director of Integration**  
**Wiltshire Council and Wiltshire CCG**

**James Cawley**  
**and Associate Director**  
**Wiltshire Council**

---

Report Author: James Roach, Joint Director of Integration, Wiltshire Council and Wiltshire CCG

Date of report: 29 February 2016

## **Background Papers**

The following documents have been relied on in the preparation of this report:

Appendix 1 – Better Care Plan proposed Budget 16/17

Appendix 2 – Better Care Plan Commissioning Intentions