



*Although a formal committee of the city council, the Health & Wellbeing Board has a remit which includes matters relating to the Clinical Commissioning Group (CCG), the Local Safeguarding Board for Children and Adults as well as Healthwatch. Papers come from a variety of sources. The format for Health & Wellbeing Board papers is consequently different from papers submitted to the city council for exclusive city council business.*

## **1. Better Care – Section 75 Update**

- 1.1. The contents of this paper can be shared with the general public.
- 1.2 This paper is for the Health & Wellbeing Board meeting on the 22<sup>nd</sup> November 2016.
- 1.3 Author of the Paper and contact details  
*Ramona Booth, Head of Planning and Delivery, Brighton & Hove CCG*  
*Anne Richardson-Locke, ASC Commissioning and Performance Manager*

## **2. Summary**

- 2.1 This paper provides the Health & Wellbeing Board with an overview of the performance of initiatives within the purview of the Section 75 Agreement relating to the Better Care Fund.
- 2.2 An additional paper at **Appendix 3** provides a detailed review of the forecast overspend relating to the Integrated Community Equipment Service (ICES).



### **3. Decisions, recommendations and any options**

- 3.1 The Board is recommended to note the levels of performance against budgets at month 6; and
- 3.2 to note the decision taken to review the Joint Integrated Community Equipment Service contract and the actions taken to address a projected overspend.

### **4. Relevant information**

- 4.1.1 The Pooled Fund is at month 6 underspending by £700,000.00, but is expected to overspend by £776,000.00 by the year end. A full review of in-year performance against budgets is taking place to consider whether there is any further slippage against budgets in the second half of the year to offset the forecast overspend.
- 4.1.2 Currently the Integrated Delivery Workstream is underspending by £261,000.00, and is forecast to underspend by £168k by the year end.
- 4.1.3 The Personalisation Workstream is overspent by £113,000.00 at month 6 and is forecast to overspend by £1,025,000.00 at the year end. This is due to the pressures on the Community Equipment Service. It is anticipated the overspend may be partially offset by a forecast underspend against the Carers' budget.
- 4.1.4 Protecting Social Care budgets are underspent at month 6 by £388,000.00. This is due to the timing of payments being made and expenditure is expected to reach budgeted levels by the year end.
- 4.1.5 The Keeping People Well Workstream is underspent by £164,000.00 at month 6 and a year-end underspend is also expected. .
- 4.2 A summary of the month 6 position is contained in **Appendix 1**.

### **5. Important considerations and implications**

Legal:

- 5.1 The Care Act 2014 amended the NHS Act 2006 to provide the legislative basis for the Better Care Fund. In 2016-17, NHS



England have set a number of conditions for the fund, which local areas need to meet to access the funding, and which were reflected in the 2016/17 Better Care Plan submitted on 3rd May 2016.

With regard to Appendix 3: ICES Section 72 Public Contracts Regulations 2015 applies to the contract. This section contains a code for determining when a modification may be made to contracts during their term without triggering a requirement for a new award procedure. Where a contract has made clear provision anticipating the need for modification during the term and those modifications do not alter the overall nature of the agreement they will be permitted. The contract entered in to between the Council and NRS contains detailed clauses providing for an annual review and for variations to be agreed to secure continuous improvement in the service through changes in operational procedures and as a result of the development of and adoption of new technologies. The contract also provides for benchmarking reviews as appropriate. The proposed variations, provided they are recorded in writing, are anticipated by the contract provisions.

Judith Fisher 10/11/2016

## 5.2 Finance

The CCG's Pooled Fund Manager, in collaboration with the council's Finance Lead has produced the month 6 position.

(With regard to Appendix 3: ICES) The 2016/17 Better Care budget for the Community Equipment Store is £1.3m and is set to overspend by £1.1m. This is due to the reasons set out in 4.10 above.

The Action Plan referred to in the paper has been signed off by the Better Care board and will ensure that the service is run as efficiently as possible, with consistently appropriate prescribing behaviours and that the contract is fit for purpose and reflects appropriate activity levels in order that the budget can be agreed and set at the appropriate level.

Sophie Warburton 28.10.16



### 5.3 Equalities

An equality impact assessment has been completed on specific commissioned services within the overall programme.

(With regard to Appendix 3: ICES) An Equalities Impact Assessment was completed at the time of the transfer and the proposal was not found to have a negative impact on the equality strands as the service was looking to improve outcomes for local people by improving deliveries, collections and access to the service. The Equipment Service has enabled people not to receive delayed transfer of care and this has also been a factor in the increased uptake in equipment usage

Healthwatch have been commissioned to carry out patient engagement to look at the person's experience of the process of being assessed for and receiving equipment and the outcomes for people.

5.4 The actions in the report above and in the action plan aim to ensure that the service is more sustainable by increasing recycling levels, moving to a more standardised product range to mitigate the cost of purchasing expensive special equipment and considering whether drop-off points are required to reduce the reliance on car travel.

5.5 Health, social care, children's services and public health  
Health, social care, and public health are all key members of the Better Care Programme Board and have been fully involved in the development and delivery of the Better Care Plan.

## 6. Supporting documents and information

Appendix 1 – Section 75 Pooled Budget

Appendix 2 – KPI summary

Appendix 3 – Integrated Community Equipment Service



## Appendix I – Section 75 Pooled Budget

Month 6						
	Annual		Month 6		Year End	
	Budget	Budget	Actual	Variance	Forecast	Variance
	£	£	£	£	£	£
<b>Integrated Delivery Workstream</b>						
Integrated Care (Sarah Bartholomew)						
Proactive Care (Primary Care)	1,500,000	750,000	685,047	(64,953)	1,500,000	0
Additional Care Managers working across the City localities 7 days per week	138,000	69,000	52,044	(16,956)	138,000	0
Integrated Primary Care Teams (SPFT)	98,573	49,286	49,286	(0)	98,573	0
Integrated Primary Care Teams (SCFT)	7,993,639	3,996,820	3,837,349	(159,471)	7,825,350	(168,289)
3 Social Workers in IPCT's	121,000	60,500	38,489	(22,011)	121,000	0
Incentivising care homes and homecare providers to respond 7 days per week	69,000	34,500	40,000	5,500	69,000	0
Homeless Model (Linda Harrington)	607,000	303,500	300,020	(3,480)	607,000	0
<b>Total Integrated Delivery Workstream</b>	<b>10,527,212</b>	<b>5,263,606</b>	<b>5,002,234</b>	<b>(261,372)</b>	<b>10,358,923</b>	<b>(168,289)</b>
<b>Personalisation Workstream</b>						
Community Equipment Service	1,338,784	669,392	1,058,157	388,765	2,458,070	1,119,286
Carers Reablement Project	40,000	20,000	20,000	0	40,000	0
Alzheimer's Society – Information, Advice and Support for Carers	50,000	25,000	25,000	0	50,000	0
Alzheimer's Society – Dementia Training for Carers	10,000	5,000	5,000	0	10,000	0
Sussex Community Trust – Carers Back Care Advisor - SLA ???	34,000	17,000	0	(17,000)	0	(34,000)
Amaze – Carers Card Development	10,000	5,000	5,000	0	10,000	0
Carers Centre – Adult Carers Support	128,000	64,000	63,998	(2)	128,000	0
Carers Centre – Young Carers Support	32,000	16,000	15,999	(1)	32,000	0
Crossroads – Carers Support Children and Adults	47,000	23,500	23,503	3	47,000	0
Carers SDS Breaks and Services – spot purchase budget	25,000	12,500	6,000	(6,500)	24,000	(1,000)
Carers Centre – End of Life Support	18,000	9,000	6,333	(2,667)	19,000	1,000
Amaze – Parent Carers Survey	1,000	500	500	0	1,000	0
Dementia	22,000	11,000	0	(11,000)	22,000	0
Carers SDS Breaks and Services – spot purchase budget	100,000	50,000	30,333	(19,667)	100,000	0
Crossroads – Carers Health Appointments (previously known as Carers Prescriptions)	75,000	37,500	37,500	0	75,000	0
Working Carers Project - ASC Supported Employment Team	60,000	30,000	30,000	0	60,000	0
Hospital Carers Support – IPCT Carers Support Service	54,000	27,000	27,000	0	54,000	0
Carers Support Service - Integrated Primary Care Team (ASC Staff)	185,000	93,175	93,175	0	186,350	0
Carers	554,000	276,325	57,253	(219,072)	492,650	(60,000)
<b>Total Personalisation Workstream</b>	<b>2,783,784</b>	<b>1,391,892</b>	<b>1,504,751</b>	<b>112,859</b>	<b>3,809,070</b>	<b>1,025,286</b>
<b>Protecting Social Care Workstream</b>						
Maintaining eligibility criteria	2,904,000	1,452,000	1,210,000	(242,000)	2,904,000	0
Protection for Social Care (Capital grants)	151,000	75,500	50,410	(25,090)	151,000	0
Disabled facilities grant (Capital grants)	1,430,000	715,000	705,175	(9,825)	1,430,000	0
Additional social workers for Access Point	70,000	35,000	34,893	(107)	70,000	0
Telecare and Telehealth (Capital grants)	16,000	8,000	6,667	(1,333)	16,000	0
Additional call handling resource for CareLink out of hours	35,000	17,500	19,720	2,220	35,000	0
Additional Telecare and Telehealth resource	200,000	100,000	87,659	(12,341)	200,000	0
Care Act Implementation (Philip Letchfield)	1,189,000	594,500	495,417	(99,083)	1,189,000	0
<b>Total Protecting Social Care Workstream</b>	<b>5,995,000</b>	<b>2,997,500</b>	<b>2,609,942</b>	<b>(387,558)</b>	<b>5,995,000</b>	<b>0</b>
<b>Keeping People Well</b>						
Care Navigation Service	137,000	64,250	64,250	0	137,000	0
Befriending - Neighbourhood Care Scheme	96,000	36,000	36,000	0	96,000	0
Keeping People Well	217,000	108,500	0	(108,500)	217,000	0
Dementia Plan	250,000	125,000	110,213	(14,787)	250,000	0
2 Band 6 RMNS for care home in reach / Dementia Patients	81,000	40,500	0	(40,500)	0	(81,000)
<b>Total Keeping People Well</b>	<b>781,000</b>	<b>374,250</b>	<b>210,463</b>	<b>(163,787)</b>	<b>700,000</b>	<b>(81,000)</b>
<b>TOTAL</b>	<b>20,086,996</b>	<b>10,027,248</b>	<b>9,327,390</b>	<b>(699,857)</b>	<b>20,862,993</b>	<b>775,997</b>



## Appendix 2 – KPI summary

Prevention	Performance	Target	Variance	Trend
% of adults with a learning disability in paid employment	12.7% Q1 16/17	12.7%	0%	
% of adults in contact with secondary mental health services in paid employment	6% 2015/16			
% of carers services provided, where the % cared-for person is not in receipt of	66% Q2 16/17			
% of adult social care users who have as much social contact as they would like	45% 2015/16			
% of adult carers who have as much social contact as they would like	43% 2014/15			

Proactive Domain	Performance	Target	Variance	Trend
Non-elective Admissions (G&A specialties)	1,938 Aug-16	1,748	11%	
Admissions to nursing and residential homes (65+)	19 Jul-16	24	-21%	
Percentage of patients receiving a Whole Person Assessment against the roll-out	102 Sep-16	272	-63%	
% of Proactive Care patients received face-to-face appointments within 4 weeks	56% Sep-16	90%	-34%	
Average Length of Stay for older people (65+)	3.7 Jul-16			
A&E frequent attenders (3+ a year) - number of individuals	6,122 2015/16			
A&E frequent attenders (3+ a year) - number of attendances	27,490 2015/16			
Non-elective frequent admissions (2+ a year) - number of individuals	3,483 2015/16			
Non-elective frequent admissions (2+ a year) - number of admissions	9,762 2015/16			

Recovery	Performance	Target	Variance	Trend
% of older people at home 91 days after hospital discharge into reablement	83% 2015/16	89%	-6%	
Delayed transfers of care (days)	1,113 Aug-16	575	94%	
% Emergency readmission within 30 days of discharge from hospital (B&H CCG)	8% Jul-16	-	-	

All	Performance	Target	Variance	Trend
Proportion of support plans that have a % telecare as a component	42% Q2 15/16			
Number of people supported through Telecare (620 per annum)		620		
Telecare service user satisfaction (95% target)		95%		
% of users receiving long-term community support who received self-directed support	94% Q2 16/17			
% of carers receiving carer specific services who received self-directed support	100% Q2 16/17			
% of users receiving long-term community support who received direct-payments or part d	23% Q2 16/17	30%	-7.1%	
% of carers receiving carer specific services who received direct-payments or part d	81% 2015/16			
Adults with a learning disability who live in their own home or with family, express	80% 2015/16	81%	-0.8%	
Adults in contact with secondary mental health services living independently, with	6.2% 2015/16			Reconcile between SPFT/HSCIC
Number of people with a Personal Health Budget	9 Q2 16/17	13	-4	
% of equipment delivered/collected in time	99% May-16			