

HEALTH AND WELL-BEING BOARD 30 SEPTEMBER 2015

BETTER CARE FUND 2015/16 BUDGET MONITORING UPDATE – PERIOD 3

Board Sponsor

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Relevance of Paper - Priorities

Older people and long term conditions
Mental health and well-being

Item for Information and Assurance

Recommendation

1. **The Health and Well-being Board (HWB) is asked to:**
 - a) **Note the current forecast outturn of the 2015/16 Better Care Fund (BCF); and**
 - b) **Note the actions being taken in respect of those schemes currently overspending in an effort to sustain them until 31 March 2016.**

Background

2. The Better Care Fund budget for 2015/16 totals £37.193m, which is included in the Worcestershire Section 75 agreement.
3. There are three schemes within the BCF which involve the purchase of short-term care home beds from the private sector. These are Urgent and Unplanned Placements, intended to reduce acute hospital admissions; Plaster of Paris Placements and Discharge to Assess (Pathway 3) beds, which aim to facilitate hospital discharge. There is also the Enhanced Interim Packages of Care scheme, which increases the care hours to people in their own homes on a short-term basis, either to avoid a hospital admission or to enable early discharge. Activity in these has been increasing over the last two years.

BCF 2015/16

4. The latest Budget Monitoring position reported for the 2015/16 BCF is the period 3 report. The summary table is attached to this report as Appendix A. Activity and expenditure within the four schemes during this period has been greater than the budget. The excess expenditure is due to a combination of increased numbers of

people and an increase in average duration of care. If expenditure continues at its current rate the schemes would hit their financial control limits and would need to be discontinued before the end of the year - unless alternative funding sources could be found.

4. These schemes will therefore be managed in an effort to sustain them until 31 March 2016. The actions that will be taken are:
 - Weekly Funding Approval Panels to review all requests for package extensions;
 - Full review of current patients in each scheme twice per month;
 - A change in funding approval limits to ensure that funding for each individual is reviewed on a more regular basis and in a timely fashion;
 - Updated Service Protocols for all schemes;
 - Audit of case note selection to ensure that patients have been placed and costs have been coded correctly;
 - The creation and maintenance of a single list of all patients in current placements to aid monitoring and inquiries;
 - Explore the role of the Patient Flow Centre in managing the service protocols and processes;
 - An improved reporting process.
5. Progress of these actions will be overseen by Senior Managers from the Clinical Commissioning Groups, Council and NHS Trusts, meeting as the Integrated Commissioning Executive Officers Group and the Systems Resilience Group, with progress reported to the Health and Well-being Board. They will also complete a risk assessment of the impact on urgent care if the schemes had to be discontinued before the end of the year.

Supporting Information

- Appendix A – BCF Monitoring Summary Period 3

Contact Points

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