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| REPORT FOR: | HEALTH AND WELLBEING BOARD |
| Date of Meeting: | 07 June 2018. |
| Subject: | INFORMATION REPORT – Better Care Fund Q4 |
| Responsible Officer: | Visva Sathasivam, Director of Adult Social Services & Javina Sehgal, Chief Operating Officer, Harrow CCG. |
| Exempt: | No |
| Wards affected: | All |
| Enclosures: | N/A |

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| Section 1 – Summary |
| This report sets out progress on the BCF - Better Care Fund in the fourth quarter – Q4 of the 2017/18 plan. (Plan approved November 2017).**FOR INFORMATION** |

# Section 2 – Report

National Guidance for the production of BCF plans was changed in 2017 with CCG’s and Local Authorities mandated to produce BCF plans for a two year term rather than the one year term in place since the BCF began in 2013.

Harrow CCG & Local Authority’s two year plan was submitted in September 2017 and received formal NHSE sign off in November (2017).

Due to the change in guidance and late arrival of the notification the process had been subject to some delays in relation to the plan submission dates.

This paper covers the end of year report for 2017/18, year 1of the Harrow BCF 2 year plan 2017/19.

The two year plan was submitted to NHS England with a financial value of £20,903,860 including the sum of £1,2933,294 for the DFG – Disabled Facilities Grant and £3,627,827 for the iBCF - improved Better Care Fund both of which are paid directly to the Local Authority.

The balancing figure includes the CCG’s contribution to Social Care Services and a range of community based schemes.

Guidance is awaited from NHSE relating to the process for Mid Term Review at which point the financial contributions for the 2nd year of the plan will be agreed, although these are not expected to change materially.

**The BCF agreed schemes within the 2017/18 plan include:**

* **Protecting Social Care - £6.106m**

To ensure that maintaining social care provision essential to the delivery of an effective, supportive, whole system of care is sustained. The scheme includes the provision of access and assessment from the acute and community sector, Reablement services, a diverse range of services to meet eligible needs through personal budgets and comprehensive and effective safeguarding arrangements including support to carer’s.

These schemes are a continuation of schemes established in the 2015/16 BCF plan.

* **Whole Systems & Transforming Community Services - £9.877m**

Harrow CCG re-tendered its community service contract late summer 2015. The new community services model became operational in May of 2016 with the Community Rapids Discharge service following in October the same year. Since this time the service has evolved to include the Harrow ‘Home First’ service which provides a rapid discharge service to support hospital discharges and to reduce Delayed Transfers of Care.

This development will support the CCG and partners to deliver more integrated and joined up services that will support reducing admissions into acute care and delivery of care in community settings.

The community services model underpins the vision for an ‘Integrated Care Partnership – ICP’ (formerly ACS – Accountable Care System) for Harrow which will improve access to care and improve the patient experience for Harrow registered patients.

# Section 3 – Further Information

The 2017/18 BCF plan also agreed a plan to deliver the national conditions as set out by NHS England.

The conditions are as follows:

* Protection of social care services.
* 7 day services to support patients being discharges
* Data sharing – NHS number being used as the primary identifier for health and social care services and appropriate agreements in place
* Joint assessments and lead professionals in place for high risk populations
* Agreement on the impact of changes with the acute sector.

The revised guidance also included revisions to the metrics reporting and a new set of metrics relating to the NHSE HICM – High Impact Change Model which covers a wider range of indicators.

The year-end position on each is set out below:

The following are extracts from the Q4 report that indicate our position in relation to the various metrics. This report also has an additional section which includes the summary of year end performance – submitted April 2018.

**BCF Metric Table**

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**HCIM – High Impact Change Model**

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**Year End Feedback**



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**Narrative**





# Section 4 – Financial Implications

Both the Council and CCG continue to face financial challenges and optimising the allocation of BCF resources remains a key priority of the plan. The HWBB should note that the amount of funding transferring to the Local Authority for 2016/17 was agreed at £6.558m. The agreed amount in 2017-18 represented a reduction of £452k on the previous year figure requiring the Council to mitigate this reduction in funding.

The national picture for the finances of the public sector continues to remain very challenging. Projections by London councils based on the government spending plans are for additional reductions of over 30% over the next two years. As a result this is likely to translate into further significant grant cuts in the coming years although projections show on–going pressures on the Councils budgets driven largely by the statutory responsibility on the council to meet the increase in demand relates to individual with complex care needs requiring higher intensity care provision.

Financial models to support the development of the local and NWL STP are being jointly developed by CCG CFOs. These plans are expected to assist in contributing to and achieving financial balance for health budgets. These plans will be presented as they are developed for consideration and approval through the relevant governance processes (CCG & LA), to ensure that any proposals can be delivered within the existing MTFS and financial plans.

The CCG has developed a recovery plan that has been submitted to NHSE. For 2018/19 the CCG is planning for £(20.2)m in year deficit ((6)% of recurrent resource limit). To deliver this plan the CCG will need to deliver a £(20.2)m QIPP (savings) plan.

In February, Council approved the budget for 2018-19, which included growth of £5.825m for Adult social care (which included raising 0.5% through the precept) to fund underlying pressures and the budget assumed the continuation of the BCF funding for the protection of social care at the 2017-18 levels of £6.106m.

The NHS planning guidance, issued at the end of March 2017, prescribed inflationary uplifts of 1. 9% on the 17-18 allocations, subject to the mid year review.

## Section 5 - Equalities implications

Was an Equality Impact Assessment carried out? No

# Section 6 – Council Priorities

The Council’s vision:

**Working Together to Make a Difference for Harrow**

The BCF will improve the following priorities:

* Making a difference for the vulnerable
* Making a difference for communities

STATUTORY OFFICER CLEARANCE

(Council and Joint Reports

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|  |  |  | on behalf of the |
| Name:……Donna Edwards……… |  |  | Chief Financial Officer |
|  Date: 23 May 2018………….. |  |  |  |

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| Ward Councillors notified: | **YES/ NO** *\* Delete as appropriate.*  |

# Section 7 - Contact Details and Background Papers

**Contact:** Garry Griffiths, Assistant Chief Operating Officer, 0208 966 1067

**Background Papers:** List **only non-exempt** documents relied on to a material extent in preparing the report. (eg previous reports) Where possible also include electronic link.