

# Barking, Havering and Redbridge Better Care Fund Plan 2017-19

Overview and Scrutiny Committee  
26 September 2017



***Our vision for Health and Social Care is to accelerate improved health and wellbeing outcomes for the people of Barking and Dagenham, Havering and Redbridge and deliver sustainable provision of high quality health and wellbeing services.***

To the individual, the system will feel seamless and responsive to their needs. There will be clear information and advice about how to access services and ensure that they receive the right place, all of the time. Those working in health and wellbeing, including other critical support services such as local authorities, community care, public health and the voluntary sector will be members of a community of care driven by a shared vision.

This Better Care Fund plan allows us to set out greater level of detail about how this vision will be delivered. For the first time, the three borough's plans will join together to create a clear, unified approach with a series of common aims, while also retaining the local differences that reflect the differing nature, demography and demand that our areas dictate. This joint approach is the practical first step towards the planned move towards the plans set out in our Strategic Outline Case in November 2016 for an Accountable Care System for this area.

The planned activity and spend areas are all based within four key themes, set out to match the funding directives and national guidance requirements. These are represented as follows:

- Budget / minimising service cuts / committed savings
- Maintaining Independence
- Mental Health
- Supported Living
- Residential and Nursing Care

## Protecting Social Care & Maintaining Independence

- Hospital Discharge Teams
  - Home First
  - Intermediate Care
  - Localities
- Discharge support services
  - End of Life Care

## High Impact Change Model

- Market Position Statement
- Provider Rates
- Market Planning & Capacity
- Supporting the Voluntary Sector
- Workforce Development
- Direct Payments / Personal Assistants / ISF

## Market Development & Sustainability

- Assistive technologies
- Equipment & Adaptations
- Disabled Facilities Grant
- Community Front Door
  - Carers
  - Dementia
- Information & Advice
  - Social Prescribing
- Low level prevention & intervention services

## Prevention & Managing Demand

This single narrative plan, covering the BHR area:

- reflects our strong history of collaborative working across BHR
- builds on BHR ICPB direction of travel for closer integration of both commissioning and service delivery, to improve outcomes for local people.
- describes how the BCF effectively precedes the move to a shadow joint commissioning budget to support providers to come together to deliver integrated care in the context of an Accountable Care System.
- builds upon previous years of BCF planning
- recognises both national and local challenges, including affordability challenges for social care and health.
- sets out how the funding streams – BCF, iBCF and the Social Care Grant meet the conditions, including:
  - stabilisation of the home care and residential care markets,
  - improving discharge arrangements and
  - supporting the structural deficit in social care funding
- sets out the position on Protection of Adult Social Care, required by the guidance and which recognises that –
  - people's health and wellbeing are generally managed best closer to home, with very occasional admissions to acute hospital settings when necessary
  - without the full range of adult social care services being available, the local health system would quickly become unsustainable
  - adult social care services are fundamental to the delivery of our ambition to deliver the right care and support, in the right place, first time
- is supported by separate Finance and Metric template submissions for each Borough

The Plan is set against a backdrop of:

- substantial reductions in social care budgets over several years
- a sustained reduction in available resources at a time of demand growth
- investment in social care supports whole system flow and reduction of Delayed Transfers of Care
- delays due to social care are routinely at negligible levels
- the BHR NHS financial position and the associated recovery plans, which have the potential to impact upon this plan and the allocation of spending within it
- on-going transformation and savings plans in place across the local authorities
- residential care provider market instability, capacity and pricing issues
- challenges in both acute trusts (BHRUT, Barts)

In light of the BHR Integrated Care Partnership vision and direction of travel, a staged approach is to be adopted which will allow the detail of our joint plan to evolve and develop through 2017/18 and be implemented in 2018/19.

Within this plan, we look both at the immediate progress to be made, and towards the bigger picture for our health and care system. The Accountable Care System work is gathering pace as it becomes clearer as to how it will work, what is involved and the changes that will be required.

The development of Localities builds upon the Integrated Localities work undertaken in previous years through BCF where social work and community health teams are co-located and working well together.

It is expected that BCF will, in due course, be managed through the Joint Commissioning Board as a part of the deeper commissioning relationships and shift to Accountable Care. It will still fall to Health and Wellbeing Boards to provide the final sign off.

# BHR Joint Funding / Source of Funding - 2017/18 and 2018/19

	CCG Minimum Contribution	Improved Better Care Fund	Local Authority Contribution	Grand Total		CCG Minimum Contribution	Improved Better Care Fund	Local Authority Contribution	Grand Total
	2017/18 Expenditure (£'000)					2018/19 Expenditure (£'000)			
<b>High Impact Change Model</b>	<b>31,385</b>	<b>1,920</b>	<b>802</b>	<b>34,107</b>		<b>31,942</b>	<b>2,011</b>	<b>802</b>	<b>34,755</b>
Discharge Team	2,209	249		2,458		2,166	-		2,166
Enablers for integration		1,117		1,117			1,481		1,481
Home First		433		433			350		350
Intermediate care	18,895	121	702	19,718		17,980	180	702	18,862
Locality Teams	9,236			9,236		10,747			10,747
Mental Health	1,045		100	1,145		1,049		100	1,149
<b>Market Development &amp; Sustainability</b>		<b>5,732</b>		<b>5,732</b>			<b>6,942</b>		<b>6,942</b>
Placement Pressures		751		751			1,292		1,292
Provider Rate Reviews		4,981		4,981			5,650		5,650
<b>Prevention &amp; Managing Demand</b>	<b>7,309</b>	<b>1,039</b>	<b>5,517</b>	<b>13,865</b>		<b>6,420</b>	<b>1,135</b>	<b>5,932</b>	<b>13,487</b>
Assistive Technologies		158	470	628			50	470	520
Care Act		360		360			460		460
Carers	625		282	907		625		282	907
Community Front Door	3,406			3,406		3,531			3,531
Demand Management	2,450	171		2,621		1,423	200		1,623
DFG			4,765	4,765				5,181	5,181
Enablers for integration	641			641		653			653
Equipment	187	350		537		187	425		612
<b>Protecting Social Care &amp; Maintaining Independence</b>	<b>8,292</b>	<b>5,740</b>	<b>672</b>	<b>14,705</b>		<b>9,517</b>	<b>9,320</b>	<b>672</b>	<b>19,509</b>
Budget Protection	1,723	2,868		4,591		2,841	5,320		8,161
Care Act	1,260			1,260		1,284			1,284
Carers	130			130		130			130
End Of Life	105			105		105			105
Locality Teams			672	672				672	672
Packages of Care	4,902	2,873		7,775		4,985	4,000		8,985
Supported Living	172			172		172			172
<b>Grand Total</b>	<b>46,986</b>	<b>14,432</b>	<b>6,991</b>	<b>68,408</b>		<b>47,878</b>	<b>19,409</b>	<b>7,406</b>	<b>74,693</b>

	2017/18 Expenditure (£'000)			Total 2017/18 Expenditure (£'000)		2018/19 Expenditure (£'000)			Total 2018/19 Expenditure (£'000)
	Barking & Dagenham	Havering	Redbridge			Barking & Dagenham	Havering	Redbridge	
<b>High Impact Change Model</b>	<b>10,583</b>	<b>13,043</b>	<b>10,481</b>	<b>34,107</b>		<b>11,191</b>	<b>12,983</b>	<b>10,582</b>	<b>34,755</b>
Discharge Team	651	849	958	2,458		651	600	916	2,166
Enablers for integration	1,117			1,117		1,481			1,481
Home First		433		433			350		350
Intermediate care	7,888	6,124	5,706	19,718		8,130	6,278	4,454	18,862
Locality Teams		5,636	3,599	9,236			5,756	4,991	10,747
Mental Health	928		217	1,145		928		221	1,149
<b>Market Development &amp; Sustainability</b>	<b>1,592</b>	<b>1,731</b>	<b>2,409</b>	<b>5,732</b>		<b>2,150</b>	<b>1,792</b>	<b>3,000</b>	<b>6,942</b>
Placement Pressures		751		751			1,292		1,292
Provider Rate Reviews	1,592	980	2,409	4,981		2,150	500	3,000	5,650
<b>Prevention &amp; Managing Demand</b>	<b>3,174</b>	<b>4,462</b>	<b>6,229</b>	<b>13,865</b>		<b>3,375</b>	<b>3,483</b>	<b>6,629</b>	<b>13,487</b>
Assistive Technologies	470	158		628		470	50		520
Care Act			360	360				460	460
Carers	777	130		907		777	130		907
Community Front Door			3,406	3,406				3,531	3,531
Demand Management		2,621		2,621			1,623		1,623
DFG	1,391	1,553	1,822	4,765		1,517	1,680	1,984	5,181
Enablers for integration			641	641				653	653
Equipment	537			537		612			612
<b>Protecting Social Care &amp; Maintaining Independence</b>	<b>6,409</b>	<b>3,424</b>	<b>4,871</b>	<b>14,705</b>		<b>7,521</b>	<b>5,907</b>	<b>6,082</b>	<b>19,509</b>
Budget Protection	1,970	2,620		4,591		3,070	5,091		8,161
Care Act	628	632		1,260		640	644		1,284
Carers			130	130				130	130
End Of Life	105			105		105			105
Locality Teams	672			672		672			672
Packages of Care	3,034		4,741	7,775		3,034		5,952	8,985
Supported Living		172		172			172		172
<b>Grand Total</b>	<b>21,759</b>	<b>22,660</b>	<b>23,990</b>	<b>68,408</b>		<b>24,237</b>	<b>24,165</b>	<b>26,292</b>	<b>74,693</b>

	CCG Minimum Contribution	Improved Better Care Fund	Local Authority Contribution	Grand Total		CCG Minimum Contribution	Improved Better Care Fund	Local Authority Contribution	Grand Total
	2017/18 Expenditure (£'000)					2018/19 Expenditure (£'000)			
<b>High Impact Change Model</b>	<b>11,538</b>	<b>803</b>	<b>702</b>	<b>13,043</b>		<b>11,751</b>	<b>530</b>	<b>702</b>	<b>12,983</b>
Discharge Team	600	249		849		600	-		600
Home First		433		433			350		350
Intermediate care	5,301	121	702	6,124		5,396	180	702	6,278
Locality Teams	5,636			5,636		5,756			5,756
<b>Market Development &amp; Sustainability</b>		<b>1,731</b>		<b>1,731</b>			<b>1,792</b>		<b>1,792</b>
Placement Pressures		751		751			1,292		1,292
Provider Rate Reviews		980		980			500		500
<b>Prevention &amp; Managing Demand</b>	<b>2,580</b>	<b>329</b>	<b>1,553</b>	<b>4,462</b>		<b>1,553</b>	<b>250</b>	<b>1,680</b>	<b>3,483</b>
Assistive Technologies		158		158			50		50
Carers	130			130		130			130
Demand Management	2,450	171		2,621		1,423	200		1,623
DFG			1,553	1,553				1,680	1,680
<b>Protecting Social Care &amp; Maintaining Independence</b>	<b>2,527</b>	<b>897</b>		<b>3,424</b>		<b>3,657</b>	<b>2,250</b>		<b>5,907</b>
Budget Protection	1,723	897		2,620		2,841	2,250		5,091
Care Act	632			632		644			644
Supported Living	172			172		172			172
<b>Grand Total</b>	<b>16,645</b>	<b>3,761</b>	<b>2,255</b>	<b>22,660</b>		<b>16,961</b>	<b>4,822</b>	<b>2,382</b>	<b>24,165</b>



Overview and Scrutiny Committee is asked to:

- Note that a single, three-borough plan has been submitted, mirroring the bigger picture for Accountable Care in BHR
- Note the intention for BHR Joint Commissioning Board oversight