



**FOR PUBLICATION**

**DERBYSHIRE COUNTY COUNCIL**

**DERBYSHIRE HEALTH AND WELLBEING BOARD**

**29 March 2023**

**Report of the Interim Executive Director Adult Social Care and Health**

**Derbyshire Better Care Fund 2022-23 Plan**

## **1. Purpose**

- 1.1 To provide a summary of the 2022-23 Better Care Fund (BCF) Planning Requirements; and funding
- 1.2 Seek approval of the 2022-23 Better Care Fund Plan for Derbyshire

## **2. Information and Analysis**

- 2.1 On 19 July 2022 the Department of Health and Social Care, and Department for Levelling up Housing and Communities (DLUHC) published the Better Care Fund (BCF) planning guidance for 2022-23. The details of allocations of funding for the BCF 2022-23 were made available in May 2022. As per the guidance the planning template was submitted nationally on 26 September 2022. Approval of the plan is subject to the submission of this report to the HWB.
- 2.2 **Planning requirements**  
The BCF planning requirements for 2022-23 are moving towards a more integrated approach of commissioning services. The submission includes a narrative plan setting out the priorities and ambitions of the health and social care system in Derbyshire, a finance plan detailing minimum contributions and proposed spend, together with a Demand and Capacity tracker. There are four national conditions set out in the Policy Framework that must be achieved to ensure a BCF plan can be approved and funding accessed as set out below:

- i. A jointly agreed plan between local health and social care commissioners, signed off by the HWB
- ii. NHS contribution to adult social care at HWB level to be maintained in line with the uplift to NHS minimum contribution
- iii. Investment in NHS commissioned out-of-hospital services
- iv. Implementing the BCF policy objectives which entails
  - Enable people to stay well, safe and independent at home for longer.
  - Provide the right care in the right place at the right time

### 2.3 Confirmation of funding contribution

NHS England has published individual HWB level allocations of the BCF for 2022-23. This includes an uplift in contributions in line with CCG revenue growth. The minimum contributions required for Derbyshire from partners for 2022- 23 are:

CCG	Minimum Contribution 2022-23
NHS Derby and Derbyshire ICB	£66,394,506
<b>Total Minimum Contribution</b>	<b>£66,394,506</b>

- 2.4 The iBCF funding made available to Derbyshire during 2022-23 is provided below, which includes the Winter Pressures grant for 2022-23 and now forms part of the BCF Pooled Budget.

Funding Source	2022-23
iBCF inc Winter pressures	£35,732,659
<b>Total iBCF Funding available</b>	<b>£35,732,659</b>

### 2.5 Disabled Facilities Grant

Following the approach taken in previous years, the Disabled Facilities Grant (DFG) will again be allocated through the BCF. The funding made available for the District & Borough Councils in Derbyshire is £7,898,005.

### 2.6 Former Carers' Break Funding

Local plans should set out the level of resource that will be dedicated to carer-specific support, including carers' breaks, and identify how the chosen methods for supporting carers will help to meet key outcomes (e.g., reducing delayed transfers of care). In Derbyshire £2,332,394 has been allocated for services to support Carers in 2022-23.

2.7 In summary the Derbyshire BCF Pooled Budget for 2022-23 is:

<b>Source of funding</b>	<b>2022-23</b>
CCG Minimum	£66,394,506
LA Additional (Community Equipment, LAC)	£2,258,667
CCG Additional Contribution	£651,015
iBCF	£35,732,659
DFG	£7,898,005
<b>TOTAL</b>	<b>£112,934,452</b>

## 2.8 National metrics

The national metrics used to monitor the BCF are detailed below for the reporting requirement for 2022/23. The emphasis is to reduce and avoid hospital admission, reduce length of stay and discharge people to their normal residency. The two local authority indicators remain the same

- Avoidable admissions to hospitals for chronic and ambulatory conditions
- Discharge to normal place of residency
- Admissions to residential homes per 100,000 population
- Effectiveness of reablement; 91day indicator

There was a correction to the reablement metric calculation reported in last years planned submission which was reported as a quarterly figure instead of an annual total for both the numerator and denominator. Hence under reporting the performance, this has been corrected moving forward.

## 2.9 Local plan development, sign off and assurance

This year the plan has been agreed locally at the BCF programme board as per the guidance. The submission includes the completion of a narrative plan, minimum contributions and proposed budgets and an additional Capacity Demand template for 2022-23 which is a new requirement for this year. The template is a summary of projected hospital discharges and community referrals and capacity of intermediate services to cover both types of demand /referrals. This year the narrative plan was jointly submitted for both Derby and Derbyshire HWB and the newly formed Integrated Care Board (ICB) which was fully operational from July 22.

## **2.10 The Derbyshire BCF 2022-23 Plan**

The Derbyshire 2022-23 BCF Plan is, in effect, a continuation of the 2021-22 plan. The overarching vision and aims of the plan remain the same as they did in 2015-16.

- 2.11 There is a continued focus on community services being funded through the plan to reflect the work of the Joined Up Care Derbyshire Place workstream. This includes services such as Community Nursing, Therapy, Matrons, Evening Nursing, Clinical Navigation, Intermediate Care Teams (North), Social Care support packages, Reablement, Hospital Social Work Teams etc. The emphasis is on timely discharges.
- 2.12 Some preventative services have also been included to promote self-management and to reduce the demand on secondary health and care services. These include Carers services, Community Equipment service, Disabled Facilities Grants and Local Area Co-ordinators.
- 2.13 The full 2022-23 expenditure plan is attached as an appendix to this report.
- 2.14 The Plan has been developed in conjunction with key partners through the Joint BCF Programme Board and its Monitoring and Finance Group. The final plan was approved by the Joint BCF Programme Board, a delegated sub-group of the Derbyshire Health and Wellbeing Board (HWB), the Section 75 agreement will be updated in March 2023 to reflect the changes to schemes and any changes to governance arrangements in lieu of the newly formed ICB.

## **3. Alternative options considered**

- 3.1 There is no alternative option for this fund

## **4. Implications**

- 4.1 The approval of this funding is a requirement to obtain sign off at NHSE and forms part of the governance for the fund. It also supports the update of the section 75 agreement between Derby and Derbyshire ICB and Adult care and Health

## **5. Consultation**

- 5.1 There is no consultation requirement for this paper

## **6. Partnership opportunities**

- 6.1 This fund facilitates joint working between Derby and Derbyshire ICB Derby City, Derbyshire County Council, and the voluntary sector for commissioning purposes.
- 6.2 There is also collaborative working with the Acutes, East Midlands Ambulance Service, Mental Health Trust, DCHS and independent sector care providers to support hospital discharges

## **7. Background Papers**

- 7.1 There are no background papers for this item

## **8. Appendices**

- 8.1 Appendix 1 - Implications
- 8.2 Appendix 2 - income and expenditure plan for the BCF 22/23

## **9. Recommendations**

That the Health and Wellbeing Board:

- 9.1 Note the Better Care Fund Planning Requirements
- 9.2 Sign off the Better Care Fund Plan as it forms part of the national conditions for the programme.
- 9.3 Note the correction to the reablement calculation for the previous year

## **10 Reasons for Recommendation**

- 10.1 This forms part of the governance arrangements for the sign of the BCF at the HWB and subsequent sign off by NHSE

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**Organisation:** Derbyshire County Council Adult Care and Health

**HWB Sponsor:** Simon Stevens, Interim Executive Director of Social Care and Health

### Implications

#### **1. Financial**

- 1.1 The financial implications are outlined in the body of the report and included in detail in Appendix 2 of this report.

#### **2. Legal**

- 2.1 There are no legal implications of this report.

#### **3. Human Resources**

- 3.1 There are no human resource implications of this report.

#### **4. Equalities Impact**

- 4.1 There is no equalities impact in this paper.

#### **5. Partnerships**

- 5.1 The following describes the involvement of key partners in meeting the BCF outcomes.
- District and Borough Councils are responsible for the administration of the Disabilities Facilities Grant that forms part of the BCF assisting people to live safe meaningful lives in their own home.
  - NHS Integrated Care Board have jointly commissioned services with the County Council funded via the BCF and commission other eligible activity from various partners including NHS Provider Organisations and independent sector providers.
  - The Voluntary Sector deliver some of the services contained in the Derbyshire BCF programme
  - Public Health provide a range of preventive services including falls prevention
  - Adult Social Care provide and commission home care and residential care and other services to support people to stay at home or in a social care setting.

#### **6. Health and Wellbeing Strategy priorities**

- The fund supports people in Derbyshire to live healthy lives through the range of schemes funded by the BCF.

- Mental health and wellbeing is an important aspect of the programme with provision and support being provided for people with mental ill health and support for autistic people.
- The fund supports our vulnerable populations to live in well-planned and healthy living situations through carer support, reablement, home care and residential care.
- There are opportunities to provide employment with a specific project supporting people to be encouraged to work in health and social care services. Services promote strength base approaches to promote and improve personal resilience and capacity in the care sector in both health and social care.

## **7 Other implications**

7.1 None

# Derbyshire Better Care Fund

## 2022-23 Expenditure Planning Template



# Contents Appendix 2

**2 Budgeted Income** ..... 10-11  
**Budgeted Expenditure** .....12-22

## Income

Are any additional LA Contributions being made in 2022-23? If yes, please detail below	Yes
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Local Authority Additional Contribution	Contribution	Comments - Please use this box clarify any specific uses or sources of funding
Derbyshire	£1,647,028	Integrated Community Equipment
Derbyshire	£430,806	P1 Home Care Capacity and Amber Valley Team
Derbyshire	£180,433	Local Area Coordinators
<b>Total Additional Local Authority Contribution</b>	<b>£2,258,267</b>	

NHS Minimum Contribution	Contribution
NHS Derby and Derbyshire ICB	£66,394,506
<b>Total NHS Minimum Contribution</b>	<b>£66,394,506</b>

Are any additional ICB Contributions being made in 2022-23? If yes, please detail below	Yes
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## Income

Additional ICB Contribution	Contribution	Comments - Please use this box clarify any specific uses or sources of funding
NHS Derby and Derbyshire ICB	£651,015	Community Support Beds
<b>Total Additional NHS Contribution</b>	<b>£651,015</b>	
<b>Total NHS Contribution</b>	<b>£67,045,521</b>	

	2022-23
<b>Total BCF Pooled Budget</b>	<b>£112,934,452</b>

## Expenditure Plan 22/23

Running Balances	Income	Expenditure	Balance
DFG	£7,898,005	£7,898,005	£0
Minimum NHS Contribution	£66,394,506	£66,394,506	£0
iBCF	£35,732,659	£35,732,659	£0
Additional LA Contribution	£2,258,267	£2,258,267	£0
Additional NHS Contribution	£651,015	£651,015	£0
<b>Total</b>	<b>£112,934,452</b>	<b>£112,934,452</b>	<b>£0</b>

	Minimum Required Spend	Planned Spend	Under Spend
NHS Commissioned Out of Hospital spend from the minimum ICB allocation	£18,696,926	£25,403,601	£0
Adult Social Care services spend from the minimum ICB allocations	£37,592,890	£38,668,711	£0

### Required Spend

Mental Health Enablement	Social model providing preventative and recovery-focussed support to people living with a mental health condition	Prevention / Early Intervention	Mental Health	Local Authority	Minimum NHS Contribution	£616,033
Integrated care teams	Core teams of Adult Care staff who support clients through working with health colleagues at GP surgeries	Integrated Care Planning and Navigation	Primary Care	Local Authority	Minimum NHS Contribution	£1,755,160
Care packages to maintain clients in a social care setting	Provision of social care packages to help and support clients to remain outside of an acute setting and within their local community	Home Care or Domiciliary Care	Social Care	Local Authority	Minimum NHS Contribution	£8,648,050
Falls Recovery	Alternative response to non-urgent fallers, to reduce the burden on emergency services	Prevention / Early Intervention	Social Care	Local Authority	Minimum NHS Contribution	£163,248

Mental Health Triage	Provision of out of hours AMHP service, to co-ordinate and contribute to assessment of individuals under MHA	Prevention / Early Intervention	Social Care	Local Authority	Minimum NHS Contribution	£111,160
Mental Health Acute Based Social Worker Support	Provide inpatients in acute mental health wards with access to social work services and support and to introduce discharge planning on admission	High Impact Change Model for Managing Transfer of Care	Social Care	Local Authority	Minimum NHS Contribution	£111,160
Mental Health - Recovery and Peer Support	Targeted support; with peer-led support opportunities	Other	Social Care	Local Authority	Minimum NHS Contribution	£294,680
Community Support Beds	Provision of intermediate, reablement crisis support and step down services	High Impact Change Model for Managing Transfer of Care	Social Care	Local Authority	Minimum NHS Contribution	£4,736,671
Community Support Beds	Provision of intermediate, reablement crisis support and step down services	High Impact Change Model for Managing Transfer of Care	Social Care	Local Authority	Additional NHS Contribution	£651,015

ICS - Hospital Teams	Out of Hospital Team to co-ordinate and support timely discharge of clients from hospital	High Impact Change Model for Managing Transfer of Care	Social Care	Local Authority	Minimum NHS Contribution	£1,194,250
Dementia Support	Trained Dementia Support Workers available to help people with dementia and their carers to access further information, support and advice	Prevention / Early Intervention	Social Care	Charity / Voluntary Sector	Minimum NHS Contribution	£437,787
Assistive Technology (Telecare)	Provision of equipment to support people to maintain their independence in the community	Assistive Technologies and Equipment	Social Care	Private Sector	Minimum NHS Contribution	£740,143
Pathway 1 home care	Multidisciplinary teams that are supporting independence, such as anticipatory care	Community Based Schemes	Community Health	Local Authority	Minimum NHS Contribution	£623,220

Local Area Coordinators	Systematic effort in partnership with local communities to ensure that people can prevent their ordinary needs from becoming major problems, to avoid crisis	Prevention / Early Intervention	Social Care	Local Authority	Additional LA Contribution	£180,433
Carers	Help delivery of the Carers Strategy through Carer personal budgets, commissioned Carer Service and emergency home-based respite	Carers Services	Social Care	Charity / Voluntary Sector	Minimum NHS Contribution	£2,332,394
Disabled Facilities Grant	Adaptations, including statutory DFG grants	DFG Related Schemes	Social Care	Local Authority	DFG	£7,898,005
Integrated Community Equipment Service	Community based equipment	Assistive Technologies and Equipment	Social Care	Private Sector	Minimum NHS Contribution	£5,162,716
Integrated Community Equipment Service - additional	Community based equipment	Assistive Technologies and Equipment	Social Care	Private Sector	Additional LA Contribution	£1,647,028



Autism Support	Improve adult element of the all age pathway for people with autism, increasing access to peer support/befriending/short term skills development	Other	Social Care	Local Authority	Minimum NHS Contribution	£707,211
Workforce Development - Talent Academy	Identification, planning and delivery across health and social care to ensure workforce development is fit for purpose; ACP training programme	Enablers for Integration	Social Care	Local Authority	Minimum NHS Contribution	£275,773
Programme Management (BCF & TCP)	Support delivery of BCF and delivery of the Transforming Care Programme	Other	Social Care	Local Authority	Minimum NHS Contribution	£456,342
Information sharing across health	Delivery of nationally-prescribed Data Sharing/Information Governance conditions	Enablers for Integration	Social Care	Local Authority	Minimum NHS Contribution	£117,011
Care Act	Support continued implementation of the Care Act	Care Act Implementation Related Duties	Social Care	Local Authority	Minimum NHS Contribution	£2,434,905

(iBCF) Enablers (System and Service Redesign for Capacity)	Staffing support responsible for adult care case management and delivery of delayed transfers of care and discharge to assess programmes	Enablers for Integration	Social Care	Local Authority	iBCF	£6,619,512
(iBCF) Supporting the Care Market	Fund impact of national living wage in independent sector; increase fees in independent sector to cover training and nursing provision	Personalised Care at Home	Social Care	Private Sector	iBCF	£8,178,150
(iBCF) Preventative Services (inc. PH, and Housing)	Promote prevention and early intervention; including falls pathway and increasing community resilience	Prevention / Early Intervention	Social Care	Local Authority	iBCF	£1,923,557
(iBCF) Reduce Budget Savings to Protect Social Care	Maintenance of social care workforce and hospital based social work teams	Residential Placements	Social Care	Local Authority	iBCF	£11,695,528
(iBCF) Support to Improve System Flow	Support flow of patients through health and social care system	Integrated Care Planning and Navigation	Social Care	Local Authority	iBCF	£3,578,723

Home Care Short Term Services	Reablement service accepting community and discharge referrals	Reablement in a person's own home	Social Care	Local Authority	Minimum NHS Contribution	£10,419,209
Amber valley team dchs	Multidisciplinary teams that are supporting independence, such as anticipatory care	Community Based Schemes	Social Care	NHS Community Provider	Additional LA Contribution	£153,806
P1 Home Care Capacity - LA	Domiciliary care to support hospital discharge (Discharge to Assess pathway 1)	Home Care or Domiciliary Care	Social Care	NHS Community Provider	Additional LA Contribution	£277,000
P1 Home Care Capacity - NHS	Domiciliary care to support hospital discharge (Discharge to Assess pathway 1)	Home Care or Domiciliary Care	Social Care	NHS Community Provider	Minimum NHS Contribution	£277,000
Community Nursing	Delivery of care in the home to prevent situations from deteriorating	Integrated Care Planning and Navigation	Community Health	NHS Community Provider	Minimum NHS Contribution	£10,390,036

Integrated Teams	Community Matrons and Care Co-ordinators working proactively with primary care team	Integrated Care Planning and Navigation	Community Health	NHS Community Provider	Minimum NHS Contribution	£505,864
Evening Nursing Services	Provision of nursing care to adults within their own home due to an urgent problem related to a long-term chronic disease/condition	Integrated Care Planning and Navigation	Community Health	NHS Community Provider	Minimum NHS Contribution	£1,296,150
Care Co-ordinators	Improve co-ordination and provision of packages of care for adults with complex care needs and their families	Integrated Care Planning and Navigation	Community Health	NHS Community Provider	Minimum NHS Contribution	£791,366
Community Matrons	Provision of proactive and holistic approach to managing patient's long-term conditions	Integrated Care Planning and Navigation	Community Health	NHS Community Provider	Minimum NHS Contribution	£2,463,098
Community Therapy	Provision of highly skilled assessment and intervention to patients with physical problems, affecting their functional abilities	Integrated Care Planning and Navigation	Community Health	NHS Community Provider	Minimum NHS Contribution	£3,977,590

Senior Medical Input	ACPs delivering senior assessment and intervention to patients within their own home and within community support beds	Integrated Care Planning and Navigation	Community Health	NHS Community Provider	Minimum NHS Contribution	£406,235
Primary Care Hubs	Clinical management of primary care hubs	Prevention / Early Intervention	Primary Care	NHS Community Provider	Minimum NHS Contribution	£139,766
Care Home Support Service	"Ward rounds" carried out in care homes by multi-disciplinary team to improve care and reduce number of acute interventions	Integrated Care Planning and Navigation	Community Health	NHS Community Provider	Minimum NHS Contribution	£505,885
Glossopdale neighbourhood Team	Transformation of Community services, to improve patient experience and reduce avoidable readmissions	Integrated Care Planning and Navigation	Community Health	NHS Community Provider	Minimum NHS Contribution	£570,709
Intermediate Care Team Chesterfield	Integrated service for people who need an intensive, responsive and joined up approach	Integrated Care Planning and Navigation	Community Health	NHS Community Provider	Minimum NHS Contribution	£46,938
Intermediate Care Team BSV	Integrated service for people who need an intensive, responsive and joined up approach	Integrated Care Planning and Navigation	Community Health	NHS Community Provider	Minimum NHS Contribution	£229,276

Intermediate Care Team NED	Integrated service for people who need an intensive, responsive and joined up approach	Integrated Care Planning and Navigation	Community Health	NHS Community Provider	Minimum NHS Contribution	£1,130,017
Community IV Therapy	Service to facilitate timely discharge from acute and community hospital care	Community Based Schemes	Community Health	NHS Community Provider	Minimum NHS Contribution	£171,695
Clinical Navigation Service	Provision of single point of contact to a multi-disciplinary team	Integrated Care Planning and Navigation	Community Health	NHS Community Provider	Minimum NHS Contribution	£974,354
Wheelchairs	Assessment for people with permanent mobility problems and provision of equipment	Assistive Technologies and Equipment	Community Health	Private Sector	Minimum NHS Contribution	£1,132,403
Winter Pressures	Provision of health and social care capacity to support wider system	Other	Social Care	Local Authority	iBCF	£3,737,189
Spot Purchase Urgent step down beds	Provision of intermediate, reablement crisis support and step down services	Bed based intermediate Care Services	Social Care	Private Sector	Minimum NHS Contribution	£49,000