



FOR PUBLICATION

DERBYSHIRE COUNTY COUNCIL

DERBYSHIRE HEALTH AND WELLBEING BOARD

18 January 2024

Report of the Executive Director of Adult Social Care and Health

Derbyshire Better Care Fund Quarter 2 report 2023/24

1. Purpose

1.1 The Health and Wellbeing Board is asked to:

- a) Approve the 2023/24 Better Care Fund Quarter 2 report in relation to the revised demand and capacity plan and metrics which are reported retrospectively.

2. Information and Analysis

2.1 As part of the planning requirement for 2023/25 Department of Health and Social Care (DHSC) have implemented additional quarterly reporting which commenced in quarter 2 in 2023 and the return has been submitted in line with the guidance and timetable.

2.2 The return covers a refresh of the demand and capacity plans and quarter 3 will confirm the activity together with the progress on the metrics. The return provides opportunity for the Derbyshire Health and Social Care system to highlight challenges, achievements and support needs in progressing the plans against metrics and demand and capacity data. The metrics and performance are detailed in Appendix 2

2.3 The return provides national partners information to inform future direction and assists local areas to identify gaps in performance and areas for improvement.

3. Alternative Options Considered

- 3.1 There are no possible alternatives as submission of this report is linked to the conditions for award of the Better Care Fund and requires signoff by the HWB in relation to the governance and grant conditions as set out by DHSC.

4. Implications

- 4.1 The national conditions for BCF 2023/24 have been met and have been signed off nationally subject to approval at the Health and Well-Being Board in January 2024

4.1.1 Avoidable Admissions

This is on target for quarter 1 as the performance shows 162.4 unplanned admissions which is below the target of 194.1. Challenges remain in the system to maintain performance in terms of recruitment and retention of care staff and impact of on-going industrial action, however, there has been progress in embedding Team Up and visiting services.

4.1.2 Discharge to Normal Residence

The target is 93.6% and the quarter 1 performance is 95.26% which is above the target. Progress continues to be made in discharge planning and integrated hubs.

4.1.3 Falls

The emergency hospital admissions due to falls in over 65's per 1000 population has an annual target of 1996.4. The quarter 1 performance is 419.5 which is on track to meet the overall target. The Ageing Well Team is continuing to pilot different approaches to falls recovery and is working with various partners to improve outcomes for individuals.

4.1.4 Residential Admissions over 65's

The overall target is 53 placements per month, per 100,000 population; for the first quarter the reported average is 57 per month so just below target. This shortfall is due to increased demand and the restructure of the Council's short-term service which once embedded will increase

capacity and effectiveness through robust performance measures improving outcomes for people.

4.1.5 91-day reablement indicator

The target is ambitious at 70.2% given that the Council's short-term reablement service is undergoing a restructure. The actual figure for quarter 1 was 59.9% and is below the desired outcome for the reasons outlined above re the restructure and increased demand. However, it is expected that performance will improve once the short-term service is fully operational.

4.2 Hospital Capacity and Demand plans

The data has been refreshed to include placements made by the Local Authority and the summary of the main changes is highlighted in appendix 2. The figures show the surplus or under provision for planned demand and provision for the various hospital discharge pathways. The revised plan shows increased demand and a realistic planned deficit of 307 placements for hospital discharges over the 5 months from November 2023 to March 2024. Alternative activity will help address this shortfall. The actual activity will be updated in Quarter 3.

4.3 Community Capacity and Demand plans

The data has been refreshed to include the Voluntary and Community Sector activity and reablement and rehabilitation provision. The summary of the main changes is highlighted in appendix 4. The figures show the surplus or under provision for planned demand for the various pathways for discharges that are managed in the community. The previous plan showed a 1068 shortfall in capacity. The revised plan is more realistic and shows a shortfall of 5 clients per month for discharges over the 5 months from November 2023 to March 2024. The actual activity will be updated in Quarter 3.

5 Consultation

5.1 There is no requirement for consultation with this report.

6 Partnership Opportunities

- 6.1 The Better Care Fund facilitates joint working between Derby and Derbyshire ICB, Derby City Council, Derbyshire County Council, all 8 District and Borough Councils and the voluntary sector for commissioning purposes.
- 6.2 There is also wider collaborative working with the Acute Hospitals, East Midlands Ambulance Service, Derbyshire Mental Health Trust, Derbyshire Community Health Service and independent sector care providers to support hospital discharges.

7. Background Papers

- 7.1 There are no background papers for this report

8. Appendices

- 8.1 Appendix 1 – Implications.
- 8.2 Appendix 2 BCF Metrics Quarter 1
- 8.3 Appendix 3 Hospital Demand and Discharge Capacity
- 8.4 Appendix 4 Community demand and Capacity

9. Recommendation

That the Health and Wellbeing Board:

- a) Note and sign off the report as presented

10. Reasons for Recommendation(s)

- 10.1 This forms part of the governance arrangements for the agreement of the Derbyshire BCF activity at the HWB and subsequent sign off by National Health Service Executive

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Implications

Financial

1.1 There are no financial implications of this report.

Legal

2.1 There are no legal implications of this report.

Human Resources

3.1 There are no human resource implications of this report.

Equalities Impact

4.1 There is no equality impact with this report

Partnerships

5.1 There are no implication for partners in light of this report

Health and Wellbeing Strategy priorities

6.1 Please outline how the issues discussed in the report contribute to one or more HWB priorities.

- Enable people in Derbyshire to live healthy lives.
- Build mental health and wellbeing across the life course.
- Support our vulnerable populations to live in well-planned and healthy homes.

Other implications

7.1 none

Appendix 2 Better Care Fund Performance Metrics Dashboard - Derbyshire County Council




	Exception Report	Data Source	Period	Plan	Q1			Q2			Q3			Q4			Trend	
					Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
Admissions to residential and nursing care homes		Permanent admissions of older people (aged 65 & over) to residential and nursing care homes per 100,000 population	Adult Social Care Outcomes Framework Data Submitted Quarterly by Local Authorities	2021/22	526	159.6			162.6			195.2			146.4			
				2022/23	387.4	213.8			163.2			185.5			147.6			
				2023/24	631	48.2	62.0	59.6	57.8	45.8								
Reablement/ rehabilitation services		Proportion of Older People (65 & Over) Who Were Still At Home 91 Days After Discharge From Hospital Into Reablement / Rehabilitation Services	Adult Social Care Outcomes Framework Data Submitted Quarterly by Local Authorities	2021/22	81.1%	74.3%			72.2%			75.2%			72.5%			
				2022/23	81.1%	69.6%			65.9%			64.0%			66.3%			
				2023/24	70.2%	65.3%	52.6%	61.2%	72.6%	65.5%	69.9%							

	Exception Report	Data Source	Period	Actual / Plan	Q1			Q2			Q3			Q4			Trend	
					Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
Avoidable Admissions		Unplanned hospitalisation for chronic ambulatory care sensitive conditions (rate given as instances per 100,000 population)	Quarterly NHS Outcomes Framework (HES)	2021/22	Actual	212.5			184.6			211.4			215.5			
					Plan	902.7												
				2022/23	Actual	199.0			189.8			214.0			181.5			
					Plan	213.0			185.0			211.0			197.0			
				2023/24	Actual	162.4												
					Plan	194.1			194.1			194.1			194.1			

	Exception Report	Data Source	Period	Actual / Plan	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Trend	
					Discharges		Proportion of patients discharged to place of usual residence	Monthly Secondary Uses Service Data	2021/22	Actual	92.65%	92.14%	92.34%	90.73%	91.91%	91.42%		93.26%
Plan	92.0%																	
2022/23	Actual	93.25%	93.04%	92.36%					93.03%	92.41%	92.69%	93.21%	92.68%	92.37%	94.04%	93.94%	94.43%	
	Plan	94.1%							94.1%			93.8%			93.9%			
2023/24	Actual	94.05%	94.22%	93.98%					94.44%	94.64%	94.59%	93.23%						
	Plan	93.6%																

	Exception Report	Data Source	Period	Actual / Plan	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Trend	
					Falls		Number of Falls Admissions aged 65+ per 100,000 population	Monthly Secondary Uses Service Data	2021/22	Actual	147.63	146.50	150.46	158.38	147.63	148.20		134.62
2022/23	Actual	134.60	144.95	142.22					144.40	134.60	141.13	136.23	141.13	153.67	157.33	110.77	104.35	
2023/24	Actual	126.29	99.53	128.97					93.11	102.74	105.42	73.85						
	Plan	1966.4																

CONTROLLED

				2023/24	Plan	93.6%												
		Exception Report	Data Source	Period	Actual / Plan	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Trend
Falls	Number of Falls Admissions aged 65+ per 100,000 population		Monthly Secondary Uses Service Data	2021/22	Actual	147.63	146.50	150.46	158.38	147.63	148.20	134.62	144.24	160.08	126.97	156.39	148.76	
				2022/23	Actual	134.60	144.95	142.22	144.40	134.60	141.13	136.23	141.13	153.67	157.33	110.77	104.35	
				2023/24	Actual	126.29	99.53	128.97	93.11	102.74	105.42	73.85						
					Plan	1966.4												

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Appendix 3 Hospital Demand and Capacity

Appendix 2 Hospital Demand and Discharge Capacity															
Hospital Discharge	Previous plan23/24					Refreshed capacity surplus. Not including spot purchasing					Refreshed capacity surplus (including spot purchasing)				
	Nov	Dec	Jan	Feb	Mar	Nov	Dec	Jan	Feb	Mar	Nov	Dec	Jan	Feb	Mar
Capacity - Demand															
Social support (including VCS) (pathway 0)	0	0	0	0	0	0	-1	0	0	-1	0	0	0	0	-1
Reablement & Rehabilitation at home (pathway 1)	8	68	54	51	3	-86	-36	-42	-63	-60	-86	-36	-42	-63	-60
Short term domiciliary care (pathway 1)	61	61	61	61	61	0	0	0	0	0	60	60	60	60	60
Reablement & Rehabilitation in a bedded setting (pathway 2)	-106	-106	-101	-95	-116	-45	-45	-40	-43	-55	-45	-45	-40	-43	-55
Short-term residential/nursing care for someone likely to require a longer-term care home	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
	-37	23	14	17	-52	-131	-82	-82	-106	-116	-65	-21	-22	-46	-56
please note positive is surplus															

Appendix 4 Community Demand and Capacity

Appendix 3 Community Demand and Discharge Capacity										
Community	Previous plan 23/24					Refreshed capacity surplus:				
Capacity - Demand	Nov	Dec	Jan	Feb	Mar	Nov	Dec	Jan	Feb	Mar
Social support (including VCS)	-4	-4	-4	-4	-160	0	0	0	0	0
Urgent Community Response	0	0	0	0	0	0	0	0	0	0
Reablement & Rehabilitation at home	-211	-145	-208	-164	-139	0	0	0	0	0
Reablement & Rehabilitation in a bedded setting	-5	-5	-5	-5	-5	-5	-5	-5	-5	-5
Other short-term social care	0	0	0	0	0	0	0	0	0	0
	-220	-154	-217	-173	-304	-5	-5	-5	-5	-5
please note positive is surplus										