



**FOR PUBLICATION**

**DERBYSHIRE COUNTY COUNCIL**

**DERBYSHIRE HEALTH AND WELLBEING BOARD**

**28 March 2024**

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

**Derbyshire Better Care Fund Quarter 3 report 2023/24**

**1. Purpose**

1.1 The Health and Wellbeing Board is asked to:

Approve the 2023/24 Better Care Fund (BCF) Quarter 3 report in relation to the metrics as reported for quarter 2 and scheme spend and outputs as reported in quarter 3 within the BCF.

**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. The return for Quarter 3 was submitted to NHS England Better Care Fund team on the 9th of February 2024 in line with the guidance and timetable.

2.2 The quarter 3 return covers the metrics reported at quarter 2 and spend of the Local Authority schemes in the BCF that relate to the Discharge Grant or hospital discharges in quarter 3. These metrics were set by DHSC and the targets against them were agreed by the local system to help measure performance against national targets. The return provides opportunity for the Derbyshire Health and Social Care system to highlight challenges, achievements and support needs in progressing the plans against defined metrics and spend to date. 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 Health and Wellbeing Board 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 March 2024

The metrics and targets referenced below have been defined by DHSC and the local system has agreed the targets to measure performance and drive improvements.

#### **4.1.1 Avoidable Admissions**

This metric supports the reduction of avoidable admissions into to a hospital and is on target as the quarter 1 and 2 performance shows 162.4 and 134.7 respectively of unplanned admissions which is below the target of 194.1 per quarter and has exceeded expectations. A lower value demonstrates improved performance. Challenges remain in the system to maintain performance in terms of recruitment and retention of care staff and to respond to the impact of industrial action, however, there has been progress in embedding the community response with Team Up Derbyshire and visiting services, where there is teaming up of system activity which is creating additional capacity.

#### **4.1.2 Discharge to Normal Residence**

This target is set is to maximise the number of people that are discharged back to their normal residency. Quarter 1 showed 95.3% people and quarter 2 was 94.6 % of people were back in their normal residency against a performance target of 93.6%. Progress continues to be made in discharge planning and integrated hubs to help support this level of performance.

#### **4.1.3 Falls per 100,000 population.**

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 and quarter 2 is 375.2 which is on track to meet the overall target.

The Ageing Well Team is continuing to pilot different approaches to falls recovery and is collaborating with various partners to improve outcomes for individuals.

#### 4.1.4 Residential Admissions over 65's per 100,000 population

The overall aim of this metric is to maintain people over the age of 65 to remain in their own home and live independently for as long as possible.

The target is 631 placements per annum (or 157.75 per quarter), per 100,000 population into a residential setting. For the first quarter the reported actual is 180.7 and Quarter 2 is 186.7, which shows that more people have been placed in a residential setting and therefore is currently falling short of the planned target .

This is due in part 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 for over age 65

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 69.9 % in quarter 2 which is an improvement from quarter1 and just below the target of 70.2%.

The performance is hampered for the reasons outlined above in respect of the Council's restructure of Short term Services Team and increases acuity and demand. However, it is expected that performance will improve once the short-term service is fully operational.

#### 4.2 Spend and Activity

The spend is on track albeit that some schemes have not been implemented due to recruitment issues. There has been an increase in spend primarily in the independent sector home care service to

support additional discharges. The spend and activity for each scheme is detailed in Appendix 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 2

8.3 Appendix 3 Spend and Activity Quarter 3

## **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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**HWB Sponsor** Simon Stevens Executive Director Adult Social Care and Health

## Appendix 1

### 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

PART A: BCF - Derbyshire County Council

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	47.0	69.3	64.4	68.7	60.8	57.2	61.4	54.2	36.7				
						180.7			186.7			152.4						
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%	65.0%	63.8%					
						59.9%			69.2%									
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			
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%	92.61%	92.57%	93.46%	92.34%	93.59%	
					Plan	92.0%												
				2022/23	Actual	93.25%	93.04%	92.36%	93.03%	92.41%	92.69%	93.21%	92.67%	92.37%	94.04%	93.94%	94.43%	
					Plan	94.1%			94.1%			93.8%			93.9%			
				2023/24	Actual	94.04%	94.21%	93.97%	94.44%	94.63%	94.68%	93.88%	93.32%	92.40%				
					Plan	93.6%												
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	135.92	139.67	176.59	126.82	115.05	110.77	86.69	125.75	78.66				
					Plan	1966.4												

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**Appendix 3 Spend and Activity Quarter 3**

Scheme Name	Source of Funding	Planned Expenditure	Actual Expenditure to date	Planned outputs	Outputs delivered to date	Unit of Measure
residential Care packages to maintain clients in a	Minimum NHS Contribution	£9,120,964	£9,095,694	200	232	Number of beds
Community Support Beds	Minimum NHS Contribution	£5,004,766	£4,778,723	707	742	Number of placements
Community Support Beds	Minimum NHS Contribution	£687,862	£0	70	0	Number of placements
Assistive Technology (Telecare)	Minimum NHS Contribution	£782,035	£773,612	There are currently 3,800	3800	Number of beneficiaries
Carers	Minimum NHS Contribution	£2,464,408	£1,955,134	20,000	19131	Beneficiaries
Disabled Facilities Grant	DFG	£7,898,005	£6,066,062		789	Number of adaptations funded/people
Workforce Development - Talent Academy	Minimum NHS Contribution	£482,171	£151,967		22	WTE's gained
Dementia palliative care scheme	Local Authority Discharge Funding	£427,705	£232,540		11	WTE's gained
Transport	Local Authority Discharge Funding	£300,000	£0	130	0	Number of placements
Discharge roles at CRH to enable P1 discharges	Local Authority Discharge Funding	£104,042	£76,804		3	WTE's gained

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Scheme Name	Source of Funding	Planned Expenditure	Actual Expenditure to date	Planned outputs	Outputs delivered to date	Unit of Measure
Reablement care to support discharge	Local Authority Discharge Funding	£1,291,700	£1,216,439	360	280	Number of beds/placements
VCSE P0 discharge support	Local Authority Discharge Funding	£1,258,282	£1,806,360	52,000	72254	Hours of care (Unless short-term in which
P1 transformation delivery	Local Authority Discharge Funding	£300,000	£25,964		0	WTE's gained
CRH PVI Brokerage	Local Authority Discharge Funding	£50,667	£0		0	WTE's gained
1 group manager operational lead	Local Authority Discharge Funding	£57,632	£0		0	WTE's gained
Social care practitioner	Local Authority Discharge Funding	£320,205	£0		0	WTE's gained
Community support worker	Local Authority Discharge Funding	£390,650	£118,429		9	WTE's gained
OT's to support review of double handling	Local Authority Discharge Funding	£123,835	£0		0	WTE's gained
Mental health workers	Local Authority Discharge Funding	£186,000	£0		0	WTE's gained

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