

HEALTH AND WELLBEING BOARD

01 APRIL 2021

Report of the Executive Director Adult Social Care and Health

DERBYSHIRE BETTER CARE FUND 2020-21 PLAN

1. Purpose of the Report

1. To provide a summary of the 2020-21 Better Care Fund Planning Requirements; and
2. To present the 2020-21 Better Care Fund Plan for Derbyshire to the Derbyshire Health and Wellbeing Board;

2. Information and Analysis

On 3rd of December 2020 the Department of Health and Social Care, Ministry of Housing, Communities and Local Government, and NHS England published the Better Care Fund (BCF) planning guidance for 2020-21. The details of allocations of funding for the BCF 2020-21 were made available in February 2020 as per the guidance the planning template was not submitted nationally but agreed locally to ensure the national conditions were met.

Planning requirements

The BCF planning requirements for 2020-21 have moved towards a light touch approach due the pressures within Central and Local Government and the NHS as a result of Covid.

A national review of the BCF is due to be undertaken, and therefore any substantial changes to the overall policy and subsequent planning requirements will not be made until this has been completed – likely during 2021, with changes to take effect 2021-2024, however this may be further delayed.

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:

- i. Plans covering all mandatory funding contributions to be agreed by Health and Wellbeing Board areas and minimum contributions for Clinical commissioning Group (CCG) minimum and Improved Better Care Fund (iBCF) pooled in a section 75 agreement (an agreement made under section 75 of the NHS Act 2006)

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- ii. The contribution to social care from the CCG via the BCF be agreed, and meet or exceed the minimum expectation
- iii. Spend on CCG commissioned Out-of-Hospital (OOH) services to meet or exceed the minimum ring fence.
- iv. CCGs and local authorities to confirm compliance with the above conditions to their Health and Wellbeing Boards.

Confirmation of funding contribution

NHS England has published individual Health and Wellbeing Board (HWB) level allocations of the BCF for 2020-21. This includes an uplift in contributions in line with CCG revenue growth. The minimum contributions required for Derbyshire from partners for 2020- 21 are:

CCG	Minimum Contribution 2020-21
NHS Tameside and Glossop CCG	£2,500,976
NHS Derby and Derbyshire CCG	£57,255,167
Total Minimum Contribution	£59,756,143

The iBCF funding made available to Derbyshire during 2020-21 is provided below, along with the Winter Pressures grant for 2020-21 which is now part of the BCF Pooled Budget.

Funding Source	2020-21
iBCF	£31,054,728
Winter Pressures Grant	£3,627,306
Total iBCF Funding available	£34,682,034

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 which includes additional allocations announced in January 2021

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 £2,153,612 has been allocated for services to support Carers in 2020-21.

In summary the Derbyshire BCF Pooled Budget for 2020-21 is:

Source of funding	2020-21
CCG Minimum	£59,756,143
LA Additional (Community Equipment)	£1,646,760
iBCF	£31,054,728
Winter Pressures Grant	£3,627,306
DFG	£7,898,005
TOTAL	£103,982,942

National metrics

The national metrics used to monitor the BCF are detailed below: the planning requirement guidance has not detailed any targets for the 4 metrics for 20/21 as the emphasis has been on hospital discharges and implementing and supporting the Covid agenda across the Health and Social care system.

- Non-elective admissions (General and Acute);
- Admissions to residential and care homes;
- Effectiveness of reablement;
- Delayed transfers of care.

Local plan development, sign off and assurance

2020-21 plan has been agreed locally at the BCF Programme Board as per the guidance. The guidance has excluded any requirement to complete a narrative plan for 2021.

The Derbyshire BCF 2020-21 Plan

The Derbyshire 2020-20 BCF Plan is, in effect, a continuation of the 2019-20 plan. The overarching vision and aims of the plan remain the same as established in 2015-16.

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.

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 Coordinators.

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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), at its meeting on January 18th 2021, the section 75 was updated in March 2021

3. Officer's Recommendations

The Derbyshire Health and Wellbeing Board is asked to receive the report and:

1. Note the summary of the 2020-21 Better Care Fund Planning Requirements;
2. Note the 2020-21 Better Care Fund Plan for Derbyshire; and

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Derbyshire County Council

Derbyshire Better Care Fund 2020-21 Planning Template

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Income

BCF 2020-21 Income & Expenditure Calculator

5. Income

Selected Health and Wellbeing Board:

Derbyshire

Local Authority Contribution	
Disabled Facilities Grant (DFG)	Gross Contribution
Derbyshire	£7,898,005
DFG breakdown for two-tier areas only (where applicable)	
Amber Valley	£1,454,493
Bolsover	£1,134,054
Chesterfield	£1,371,747
Derbyshire Dales	£601,736
Erewash	£1,062,242
High Peak	£554,969
North East Derbyshire	£819,693
South Derbyshire	£899,071
Total Minimum LA Contribution (exc iBCF)	£7,898,005

iBCF Contribution	Contribution
Derbyshire	£34,682,034
Total iBCF Contribution	£34,682,034

Are any additional LA Contributions being made in 2020-21? 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	£1,646,760	Community Equipment
Total Additional Local Authority Contribution	£1,646,760	

CCG Minimum Contribution	Contribution
NHS Derby and Derbyshire CCG	£57,255,167
NHS Tameside and Glossop CCG	£2,500,976
Total Minimum CCG Contribution	£59,756,143

Income continued

Are any additional CCG Contributions being made in 2020-21? If yes, please detail below	No
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Additional CCG Contribution	Contribution
Total Addition CCG Contribution	£0
Total CCG Contribution	£59,756,143

	2020-21
Total BCF Pooled Budget	£103,982,942

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BCF 2020-21 Income & Expenditure Calculator

6. Expenditure

Selected Health and Wellbeing Board:

<< Link to summary sheet

Running Balances	Income	Expenditure	Balance
DFG	£7,898,005	£7,898,005	£0
Minimum CCG Contribution	£59,756,143	£59,756,143	£0
iBCF	£34,682,034	£34,682,034	£0
Additional LA Contribution	£1,646,760	£1,646,760	£0
Additional CCG Contribution	£0	£0	£0
Total	£103,982,942	£103,982,942	£0

Required Spend	Minimum Required Spend	Planned Spend	Under Spend
NHS Commissioned Out of Hospital spend from the minimum CCG allocation	£16,827,539	£22,671,619	£0
Adult Social Care services spend from the minimum CCG allocations	£33,834,216	£36,506,631	£0

Expenditure

Scheme ID	Scheme Name	Scheme Type	Sub Types	Please specify if 'Scheme Type' is 'Other'	Area of Spend	Please specify if 'Area of Spend' is 'other'	Commissioner	% NHS (if Joint Commissioner)	% LA (if Joint Commissioner)	Provider	Source of Funding	Expenditure (£)	New/ Existing Scheme
1	Mental Health Enablement	Prevention / Early Intervention	Other	Mental Health / Wellbeing	Mental Health		LA			Local Authority	Minimum CCG Contribution	£577,893	Existing
1	Integrated care teams	Integrated Care Planning and Navigation	Care Planning, Assessment and Review		Social Care		LA			Local Authority	Minimum CCG Contribution	£1,646,492	Existing
1	ICS - Integrated Workforce (social care)	Integrated Care Planning and Navigation	Care Planning, Assessment and Review		Social Care		LA			Local Authority	Minimum CCG Contribution	£2,378,978	Existing
1	Care packages to maintain clients in a social care	Home Care or Domiciliary Care			Social Care		LA			Local Authority	Minimum CCG Contribution	£6,978,297	Existing
1	Dementia Reablement Service	Intermediate Care Services	Reablement/Rehabilitation Services		Social Care		LA			Local Authority	Minimum CCG Contribution	£1,350,124	Existing
1	Falls Recovery	Prevention / Early Intervention	Other	Physical Health / Wellbeing	Social Care		LA			Local Authority	Minimum CCG Contribution	£153,141	Existing
1	Mental Health Triage	Prevention / Early Intervention	Other	Mental Health / Wellbeing	Social Care		LA			Local Authority	Minimum CCG Contribution	£104,278	Existing
1	Mental Health Acute Based Social Worker	HICM for Managing Transfer of Care	Chg 3. Multi-Disciplinary/Multi-Agency		Social Care		LA			Local Authority	Minimum CCG Contribution	£104,278	Existing
1	Seven Day Working	HICM for Managing Transfer of Care	Chg 5. Seven-Day Services		Social Care		LA			Local Authority	Minimum CCG Contribution	£823,246	Existing
1	Mental Health - Recovery and Peer Support	Other		Mental Health Recovery & Support	Social Care		LA			Charity / Voluntary Sector	Minimum CCG Contribution	£276,435	Existing
1	ICS Reablement & DSO Reablement	Intermediate Care Services	Reablement/Rehabilitation Services		Social Care		LA			Local Authority	Minimum CCG Contribution	£4,859,348	Existing
1	Community Support Beds	HICM for Managing Transfer of Care	Chg 4. Home First / Discharge to Access		Social Care		LA			Local Authority	Minimum CCG Contribution	£3,683,596	Existing
1	ICS - Hospital Teams	HICM for Managing Transfer of Care	Chg 3. Multi-Disciplinary/Multi-Agency		Social Care		LA			Local Authority	Minimum CCG Contribution	£987,895	Existing

Expenditure continued

1	Dementia Support	Prevention / Early Intervention	Other	Advice & Information	Social Care		LA			Charity / Voluntary Sector	Minimum CCG Contribution	£410,682	Existing
1	Assistive Technology	Assistive Technologies and Equipment	Telecare		Social Care		LA			Private Sector	Minimum CCG Contribution	£683,410	Existing
1	ICS - Specialist Teams	Prevention / Early Intervention	Other	Care Planning, Assessment and Review	Social Care		LA			Local Authority	Minimum CCG Contribution	£654,206	Existing
1	Supporting the Care Market	Other		Care Market Sustainability	Social Care		LA			Private Sector	iBCF	£7,937,693	Existing
1	Reduce Budget Savings to Protect Social	Other		Adult Social Care Delivery	Social Care		LA			Local Authority	iBCF	£11,351,652	Existing
1	Support to Improve System Flow	Integrated Care Planning and Navigation	Care Planning, Assessment and Review		Social Care		LA			Local Authority	iBCF	£3,473,500	Existing
1	Winter Pressures	Other		Care Market Sustainability	Social Care		LA			Local Authority	iBCF	£3,627,306	New
1	Community Nursing	Integrated Care Planning and Navigation	Care Planning, Assessment and Review		Community Health		CCG			NHS Community Provider	Minimum CCG Contribution	£9,569,462	Existing
1	Integrated Teams	Integrated Care Planning and Navigation	Care Planning, Assessment and Review		Community Health		CCG			NHS Community Provider	Minimum CCG Contribution	£462,286	Existing
1	Evening Nursing Services	Integrated Care Planning and Navigation	Care Planning, Assessment and Review		Community Health		CCG			NHS Community Provider	Minimum CCG Contribution	£1,184,493	Existing
1	Care Co-ordinators	Other		Care Coordination	Community Health		CCG			NHS Community Provider	Minimum CCG Contribution	£723,194	Existing
1	Community Matrons	Integrated Care Planning and Navigation	Care Planning, Assessment and Review		Community Health		CCG			NHS Community Provider	Minimum CCG Contribution	£2,250,914	Existing
1	Community Therapy	Integrated Care Planning and Navigation	Care Planning, Assessment and Review		Community Health		CCG			NHS Community Provider	Minimum CCG Contribution	£3,634,940	Existing
1	Senior Medical Input	Integrated Care Planning and Navigation	Care Planning, Assessment and Review		Community Health		CCG			NHS Community Provider	Minimum CCG Contribution	£371,240	Existing

Expenditure continued

1	Primary Care Hubs	Prevention / Early Intervention	Other	Access to Primary Care	Primary Care		CCG			NHS Community Provider	Minimum CCG Contribution	£136,835	Existing
1	Care Home Support Service	Other		Healthcare Services to Care Homes	Community Health		CCG			NHS Community Provider	Minimum CCG Contribution	£462,305	Existing
1	Glossopdale Neighbourhood Team	Integrated Care Planning and Navigation	Care Planning, Assessment and Review		Community Health		CCG			NHS Community Provider	Minimum CCG Contribution	£508,685	Existing
1	Intermediate Care Team Chesterfield	Integrated Care Planning and Navigation	Care Planning, Assessment and Review		Community Health		CCG			NHS Community Provider	Minimum CCG Contribution	£42,894	Existing
1	Intermediate Care Team BSV	Integrated Care Planning and Navigation	Care Planning, Assessment and Review		Community Health		CCG			NHS Community Provider	Minimum CCG Contribution	£209,525	Existing
1	Intermediate Care Team NED	Integrated Care Planning and Navigation	Care Planning, Assessment and Review		Community Health		CCG			NHS Community Provider	Minimum CCG Contribution	£1,032,671	Existing
1	Community IV Therapy	Community Based Schemes			Community Health		CCG			NHS Community Provider	Minimum CCG Contribution	£156,904	Existing
1	Clinical Navigation Service	Integrated Care Planning and Navigation	Care Coordination		Community Health		CCG			NHS Community Provider	Minimum CCG Contribution	£890,418	Existing
1	Pathway 1 home care	Community Based Schemes			Social Care		LA			Local Authority	Minimum CCG Contribution	£589,835	Existing
2	Local Area Coordinators	Prevention / Early Intervention	Social Prescribing		Social Care		LA			Local Authority	Minimum CCG Contribution	£180,433	Existing
2	Carers	Carers Services	Other	Carer Advice, Information and Respite	Social Care		LA			Charity / Voluntary Sector	Minimum CCG Contribution	£2,153,612	Existing
2	Disabled Facilities Grant	DFG Related Schemes	Other	Adaptations, wider Health & Housing	Social Care		LA			Local Authority	DFG	£7,898,005	Existing
2	Integrated Community Equipment	Assistive Technologies and Equipment	Community Based Equipment		Social Care		LA			Private Sector	Minimum CCG Contribution	£4,766,780	Existing
2	Integrated Community Equipment	Assistive Technologies and Equipment	Community Based Equipment		Social Care		LA			Private Sector	Additional LA Contribution	£1,646,760	Existing

Expenditure continued

2	Preventative Services (inc. Public Health)	Prevention / Early Intervention	Other	Health & Housing	Social Care		LA			Local Authority	iBCF	£1,867,000	Existing
2	Wheelchairs	Assistive Technologies and Equipment	Community Based Equipment		Community Health		CCG			Private Sector	Minimum CCG Contribution	£1,034,852	Existing
3	Autism Support	Other		Pathway Development	Social Care		LA			Local Authority	Minimum CCG Contribution	£663,425	Existing
4	Workforce Development	Enablers for Integration	Integrated workforce		Social Care		LA			Local Authority	Minimum CCG Contribution	£261,000	Existing
4	Programme Management (BCF & TCP)	Other		Enabler	Social Care		LA			Local Authority	Minimum CCG Contribution	£428,088	Existing
4	Information sharing across health	Enablers for Integration	Shared records and Interoperability		Social Care		LA			Local Authority	Minimum CCG Contribution	£109,766	Existing
4	Care Act	Care Act Implementation Related Duties	Other	Various - Advocacy, Prisoners,	Social Care		LA			Local Authority	Minimum CCG Contribution	£2,259,286	Existing
4	Enablers (System and Service)	Enablers for Integration	Implementation & Change Mgt capacity		Social Care		LA			Local Authority	iBCF	£6,424,883	Existing