

TRAFFORD COUNCIL

Report to: Health & Wellbeing Board
Date: 15th November 2024
Report for: Information/Decision
Report of: Gareth James, Deputy Place Lead and Jill McGregor,
Corporate Director Children's Services & Interim DASS

Report Title

Better Care Fund Programme: Quarter 2 return

Purpose

The BCF sits within the Section 75 framework partnership agreement between Trafford Council and NHS GM. This report provides the national return in Q2 which is required to be submitted by close of play on 31st October 2024.

Quarter 1 submission submitted in 29th August was significantly lighter touch than in previous submissions, with the focus on the costs and activity delivery against the discharge fund only. This Quarter 2 submission returns to a more detailed return focusing on:

- Delivery on 4 key BCF metrics in Quarter 1 (1st April- 31st July 2024)
- Any variation or changes to 24/25 Capacity Plan
- Cumulative activity and expenditure data for Q2 2024 (1st April 2024 –30th September 2024).

This return provides confirmation of activity and expenditure to date, only where BCF funded schemes include output estimates.

The full BCF return to NHS England is attached alongside this paper, but to support ease of reading, please find key messages highlighted below:

Performance against key metrics:

- Unplanned Hospital Admissions for chronic ambulatory care sensitive admissions
 - Target for Q1: 193.2
 - Actual activity: 153.3
 - Performance: On track to meet target. Fewer unplanned hospital admissions than expected.
- Percentage of people who are discharged from hospital to their normal place of residence.
 - Target for Q1: 91.5%
 - Actual activity: 92.6%
 - Performance: On track to meet target. More residents discharged to their normal place of residence than expected.

- Emergency hospital admissions due to falls in people aged 65 and over directly age standardised rate per 100,000.
 - End of year target: 2,003
 - Actual activity in Q1: 465.5
 - Performance: Currently on track to meet 2,003 or below target.
- Rate of permanent admissions to residential care per 100,000 population (over 65).
 - End of year target: 591
 - Actual activity in Q1: not applicable in Q1
 - Performance – performance for this period is not requested as part of this submission however, locality data reports we are on track to meet target. 109 (Q1 and Q2) giving a per 100k figure of 262.8. This is under target for Q2 and extrapolated out will result in an end of year outturn of 525.6.

Please note that in 2024/25 the following metric has been removed from NHS England reporting requirements.

- Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement and rehabilitation services.

Programme Schemes:

- Programme schemes and expenditure are within 24/25 BCF planned capacity/activity and expenditure.
- The only exceptions are:
 - 1) Trafford Community Response Service: Both the Crisis Response and D2A Pathway 1 teams within Trafford Community Response service are experiencing higher demand than anticipated. This is currently manageable and not effecting response time but education about the service and close monitoring will continue.
 - 2) Community Specialist Palliative Care Investment: This scheme has not officially started however, the plan to invest in additional staff for this service has now been agreed and LCO are progressing with recruitment.

Recommendations

Trafford Health and Wellbeing Board are asked to:

1. Note the content of the finale BCF return which provides Q1 metrics performance information and Q1 and Q2 activity and expenditure information, which was submitted on 31st October August 2024.
2. This submission will be approved by Trafford ICB and Trafford Council prior to submission.
3. Note that the next submission in relation to Q3 24/25 BCF Programme activity and expenditure is required to be submitted on 31st January 2025.



Contact person for access to background papers and further information:

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