

HEALTH AND WELL-BEING BOARD

13 September 2016

Better Care Fund Update

Board Sponsor

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Priorities

Older people & long term conditions	Yes
Mental health & well-being	Yes

Item for Information and Assurance

Recommendation

1. The Health and Well-being Board is asked to:
 - a) Note the "Approved" status of the 2016/17 Better Care Fund (BCF) plan,
 - b) Note the current plans for the use of the reserve created by the 2015/16 underspend,
 - c) Note the financial position for 2016/17, as reported to the Integrated Commissioning Executive Officers Group, 5 September 2016,
 - d) Note the ending of BCF Funding for Howbury from 30 September 2016, and
 - e) Note the information on the planning process for 2017/18

Background

2. The creation of the Better Care Fund was announced in June 2013 with the overarching aim of facilitating the integration of health and social care through the creation of a single pooled budget.
3. The Worcestershire BCF for 2016/17 totals £38.142M. The plan was approved through the NHS England assurance process on 22 July 2016.

4. NHS England made changes to the Q1 reporting requirements and submission was extended to 9 September 2016. This will be reported to November HWB.

Use of BCF Reserve

5. In 2015/16 the BCF underspent by £141K and the underspend transferred to a reserve held by WCC.

At May's Integrated Commissioning Executive Officers Group (ICEOG) use of the reserve to a value of £129K was agreed, leaving £12K uncommitted.

	£000
Band 6 Nurse in UPI team (interim funding to maintain current Situation prior to service redesign)	45
Recruitment of a social worker to be responsible for BCF placements process	38
12 month secondment for co-ordinator post in Pathway 1 team, necessary for the SW CCG pilot linked to Pathway 1 budget	25
Funding for remaining 6 weeks of Health Care Assistant to support Community Delays Pilot	21
Total Agreed Use of Reserve	129
Total Reserve remaining	12

Budget Monitoring

6. The current estimated forecast is that the BCF overall will underspend by £500k. The key reasons are as follows:-
 - The four BCF funded urgent care schemes of Urgent and Unplanned Placements (UUPS), Plaster of Paris Placements (PoPs), Pathway 3 and Enhanced Interim Packages of Care are estimated to underspend by £516k at this stage. These schemes focus on admission prevention and facilitate discharge from hospital. This is mainly due to quite low levels of activity in periods 1 and 2, particularly in UUPS.
 - The forecasts for UUPS, POPs and Pathway 3 assume that the volume of clients for 2016/17 will continue at roughly the same level as we have seen in Periods 1-4.
 - The forecast also assumes average length of stay (ALOS) of 14 days for UUPS, and 42 days for PoPs and Pathway 3. At present they are slightly lower than those used in the forecasting methodology. If ALOS hold at current levels, the forecast could improve further.
 - The weekly panels for the four schemes above, introduced in 2015/16 to ensure rigour and scrutiny in decision making, continue.

- £16k overspend currently forecast in the Rapid Response Team due to vacancies being covered by agency staff, which is a higher per-post cost.
- BCF funding for Howbury will cease on 30 September. At the moment the monitoring forecast assumes that the remainder of the Howbury budget will be fully spent on the alternative provision, therefore this change should not affect the overall BCF forecast outturn.
- All other BCF schemes are forecast to budget at this stage.

Howbury

7. BCF funding for Intermediate Care (prevention of avoidable admission to hospital and reablement) ceases on 30 September. A full year budget is shown for Howbury on the BCF plans – this will be amended in future monitoring reports.

SWCCG and WCC are currently working together to develop a changed service model for prevention and rehabilitation / reablement. It will be proposed that the budget identified for Howbury for the remainder of 2016/17 will be used for this new model.

Better Care Fund 2017/18

8. National guidance for 2017/18 has not yet been issued. In preparation for the guidance, current schemes will be evaluated during September and October. The Worcestershire planning process will ensure that the 2017/18 BCF is aligned to Sustainability and Transformation Plan priorities, Adult Social Care priorities and the development of new care models in the Community.

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