

## **HEALTH AND WELL-BEING BOARD 1 NOVEMBER 2016**

### **BETTER CARE FUND UPDATE**

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#### **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 current Better Care Fund (BCF) forecast for an underspend of £615k
  - b) Note the current plans for use of the reserve created by the 2015/16 underspend
  - c) Note the latest updated for BCF planning 2017/18

#### **Background**

2. In 2015/16, the BCF underspent by £141k. This underspend was transferred into a reserves held by WCC. The BCF budget for 2016/17 totals £38.142m

#### **Better Care Fund Client Areas**

3. The detailed monitoring for 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 is presented to the Integrated Commissioning Executive Officers Group (ICEOG) each month. These schemes focus on admission prevention and facilitate discharge from hospital.
4. The current forecast, based on actual costs and client numbers incurred for periods 1-5, is that **these four schemes combined** will underspend by £411k.

5. There have been quite low levels of activity this financial year, particularly in UUPS, where only 37 placements have been made. At the same point in 2015/16, 182 UUPS placements had been made.

6. 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 1-5.

7. The forecast also assumes average length of stay (ALOS) of 14 days for UUPS, and 42 days for PoPs and Pathway 3. The current ALOS for each scheme can be seen in Appendix A, and at present they are slightly lower than those used in the forecasting methodology. If ALOS hold at current levels, the forecast could improve further.

8. The forecast for these client placements has worsened this month by £105k. This is due to the increase in FNC rates. The contracts with homes for UUPS, PoPs and Pathway 3 are linked to Nursing banding rates, plus 5%. Therefore the FNC increase of £44.25 per week will increase the daily rate of BCF placements by £6.64 per day.

9. The weekly BCF panel meetings are still in place to scrutinise the use of these budgets and keep length of stay within the agreed limits wherever possible.

10. The Enhanced Interim Packages of Care budget has also seen low activity in periods 1-5, with only 7 packages purchased.

### **Better Care Fund Overall Monitoring**

11. The overall monitoring position for the BCF is attached as Appendix A.

12. The current forecast is that **the BCF overall would underspend by £615k**. This is an improvement of £115k on the P4 forecast. Aside from the client schemes the other variances to note are:

- £18k overspend currently forecast in the Rapid Response Team due to vacancies being covered by agency staff, which is a higher per-post cost.
- £22k overspend in The Grange, due to agency staff covering vacant posts.
- £36k under-spend in Howbury. The budget for Howbury has been reduced to 6 months to reflect the change in use of, and funding source for, Howbury from October 2016.
- This means that £683k is currently available for 6 months of recovery services to replace the Howbury recovery beds.
- The figure agreed for reimbursement of the BCF for the 5 permanent residents at Howbury will be confirmed following the end of September monitoring. In 2015/16 the reimbursement figure was £130k for the year.
- An under-spend on the UPI team of £208k has been brought into monitoring. The service is underspending due to staff vacancies.
- All other BCF schemes are forecast to budget at this stage.

### **Use of BCF Reserve**

13. The current value of the BCF reserve is £141k (paragraph 1). At May 2016 ICEOG, the following use of the reserve was agreed:

	<b>£000</b>
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 coordinator post in Pathway 1 team, necessary for the SW CCG pilot linked to Pathway 1 budget	25
Funding for remaining 6 weeks of HCA to support Community Delays pilot	21
<b>Total agreed use of reserve</b>	<b>129</b>
Total Reserve remaining	12

### **BCF Planning 2017/18**

14. The publication of the 2017/18 Policy Framework has been delayed. Information received on 23 September from the West Midlands Better Care Fund Support Team indicated that the target date for publication is mid-November. The planning guidance typically follows within a few weeks of the Policy Framework.

15. The guidance will likely confirm that a 2-year plan must be submitted, to align with NHS operational planning and contracting.

16. There is a December deadline for CCG contracts, and these may be affected by the BCF plan.

- Appendix A – BCF Budget Monitoring (Period 5)

#### County Council Contact Points

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