

HEALTH AND WELL-BEING BOARD

14 FEBRUARY 2017

BETTER CARE FUND

Board Sponsor

Sander Kristel

Author

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Priorities

Older people & long term conditions

(Please click below
then on down arrow)

Choose an item.

Item for Decision, Consideration or Information

Information and assurance

Recommendation

- 1 The Health and Well-being Board is asked to:**
 - a) Note the period 8, Better Care Fund (BCF) Forecast as reported to the Integrated Commissioning Executive Officers Group (ICEOG) on 9 January 2017,**
 - b) Note the commitment of the reserve created by the 2015/16 underspend,**
 - c) Note the further delays in the BCF planning for 2017/18 and the implications for the timetables for agreement and assurance.**

Background

2. The BCF budget for 2016/17 totals £38,142M. In 2015/16 the BCF underspend was £141K. The underspend was transferred into a reserve held by Worcestershire County Council.

BCF 16/17 Forecast

3. The Period 8 forecast is that the BCF will underspend by £706K. The main contributors to the underspend are large variances in the UUPs placement budget (due to lower activity than previous years), the UPI budget (due to high staffing turnover in the team resulting in vacant posts), and Howbury (due to a reimbursement of the BCF by WCC for costs relating to long-term residents at Howbury).
4. This is a reduction of £20K on the P7 forecast, £13K of this movement is due to high November costs in both Urgent Unplanned admissions and Pathway 3. All of

the schemes which focus on admission prevention and facilitated discharge continue to be monitored closely at weekly panels.

Use of the 2015/16 Reserve

5. The use of the reserve was agreed by ICEOG in May 2016. £12K of the £141K is currently uncommitted.

2015/16 Invoices

6. Invoices relating to Timberdine, totally £160K, have been received by WCC (previous provider). WCC and WHACT (the current provider) staff are currently undertaking an analysis of these costs to determine which relate to 2015/16 and which 2016/17.

2017/18

7. It is now anticipated that the delayed BCF Policy Framework and Planning Guidance will not be published until the end of January. Delay is due to the finalising of the position on social care baselines following the local government financial settlement.

8. The National Better Care Support Team recognises that the ambition to conclude all planning approvals by 31 March 2017 is unworkable and will stretch into the new financial year.

9. Officers from Worcestershire County Council (WCC) and from the Clinical Commissioning Groups (CCG) have now received evaluations of all 2016/17 and have planning meetings scheduled to agree a proposed 2017/18 plan.

10. Following publication of the Planning Guidance and timetable for assurance and approval it will be necessary to agree a timetable for Health and Wellbeing Board scrutiny and approval. Consideration may need to be given to exceptional meetings.

Legal, Financial and HR Implications

As appropriate

Privacy Impact Assessment

As appropriate

Equality and Diversity Implications

Equality relevance will be considered when the 2017/18 Plan is presented to the Health and Wellbeing Board.

Contact Points

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