

HEALTH AND WELL-BEING BOARD
28 SEPTEMBER 2021**2021/22 Better Care Fund (BCF) Budget Quarter 1 Update**

Board Sponsor

Paula Furnival & Simon Trickett

Author

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(Please click below
then on down arrow)**Priorities**

Mental health & well-being

Yes

Being Active

Yes

Reducing harm from Alcohol

No

Other (specify below)

Safeguarding

Impact on Safeguarding Children

No

If yes please give details

Impact on Safeguarding Adults

Yes

If yes please give details

The Better Care Fund supports the safe and appropriate discharge of patients from the Acute and Community Hospitals.

Item for Decision, Consideration or Information

Information and assurance

Recommendation

- 1. The Health and Well-being Board is asked to note the forecast break-even position for the financial year 2021/22 as at the end of Quarter 1.**

Background

2. In line with national requirements HWB's are required to receive regular reporting on the BCF budget and outturn, as part of their responsibility for overseeing BCF plans locally.
3. At its meeting on 22 June 2021 HWB approved the BCF budget for 2021/22 totalling £66.3 million including the Disabled Facilities Grant and Improved Better Care Fund.
4. This budget included growth of £4.258 million for 2021/22 – against which, whilst not assigned to individual budgets, has pre-commitment of £3.2m against to support Pathways 1-3 of the Discharge to Assess programme.

2021/22 BCF outturn as at Quarter 1

5. Since the approval of the budget, £0.446 million of the BCF growth has been allocated to support the required investment into the Integrated Community Equipment Store, including provision of additional vehicles and staffing. The growth remaining to be allocated therefore stands at £3.802 million, however this is expected to be utilised through the implementation of the revised Discharge to Assess Pathways.

6. To support with the increases in demand relating to COVID, local authorities and CCGs can claim funding from the national Hospital Discharge Programme reimbursement scheme since March 2020. This enables LAs to claim for costs relating to clients for a period post hospital discharge (6 weeks for clients discharged before 30 June 2021 and 4 weeks for clients discharged between 1 July and 30 September 2021). During Quarter 1, WCC claimed £1.42m from this separate funding stream. The scheme is due to cease at the end of September, therefore the ability to claim costs for new clients leaving hospital will end and their costs will need to be funded from the BCF.

7. As at the end of Quarter 1, the forecast is that the 2021/22 BCF will broadly break-even.

Legal, Financial and HR Implications

8. The BCF is a ring-fenced grant. It has been agreed that any over- or underspend will be jointly attributable to Worcestershire CCG and the Council.

Privacy Impact Assessment

9. Non relevant

Equality and Diversity Implications

10. The Equality Relevance Screening did not identify any potential Equality considerations relating specifically to this report.

Contact Points

County Council Contact Points

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Specific Contact Points for this report

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Background Paper - Report to HWB on 22 June 2021

APPENDIX 1 - BETTER CARE FUND BUDGET MONITORING – QUARTER 1 2021/22

Better Care Fund								3
Budget Monitoring Period 3								
Scheme	Funding Split			Total BCF budget for 2021/22	Outturn BCF (£)	Outturn iBCF (£)	Outturn DFG (£)	Outturn (£)
	BCF	iBCF	DFG					
Revenue Schemes from CCG contributions (stay in CCG)								
General Rehab Beds	12,399,850			12,399,850	12,399,850			12,399,850
Intermediate Beds	1,792,767			1,792,767	1,792,767			1,792,767
Neighbourhood Teams	6,359,242			6,359,242	6,359,242			6,359,242
Onward Care Team	692,140			692,140	692,140			692,140
Worcestershire IP Unit- Pathway 2	4,032,602			4,032,602	4,032,602			4,032,602
Total CCG contributions staying in CCG ledger	25,276,601	0	0	25,276,601	25,276,601	0	0	25,276,601
Funding transfer from CCGs to Local Authority (BCF only)								
Pathway 1(UPI)	3,700,837	0	0	3,700,837	3,700,837	0	0	3,700,837
Contingency	310,193	0	0	310,193	310,193	0	0	310,193
Contribution to Pathway 1 Call Centre Admin Costs (WCC)	100,000	0	0	100,000	100,000	0	0	100,000
Rapid Response Social Work Team	370,800	1,263	0	372,063	370,800	1,263	0	372,063
Pathway 3 (SPOT DTA)	1,826,225	719,894	0	2,546,119	1,826,225	719,894	0	2,546,119
External placement contingency (Winter Pressures)	0	758,548	0	758,548	0	758,548	0	758,548
Worcestershire Step-down Unit	185,000	0	0	185,000	185,000	0	0	185,000
ASWC in Community Hospitals, Resource Centres and DtA Beds- Onward Care Team	286,275	0	0	286,275	286,275	0	0	286,275
Carers	1,158,022	101,978	0	1,260,000	1,158,022	101,978	0	1,260,000
Implementation of the Care Act - additional demand for Home Care	2,178,997	298,942	0	2,477,939	2,178,997	298,942	0	2,477,939
LD Complex Cases	803,500	0	0	803,500	803,500	0	0	803,500
ICES	1,162,000	0	0	1,162,000	1,162,000	0	0	1,162,000
Winter Pressures Contingency	0	504,000	0	504,000	0	504,000	0	504,000
Disabled Facilities Grant	0	0	6,163,577	6,163,577	0	0	6,163,577	6,163,577
Contribution towards Community reablement	242,000	0	0	242,000	242,000	0	0	242,000
GP attached Social Workers	310,400	0	0	310,400	310,400	0	0	310,400
Improved Better Care Fund		16,080,500		16,080,500		16,080,500		16,080,500
Total Funding Transfer from CCGs to Local Authority	12,634,249	18,465,125	6,163,577	37,262,951	12,634,249	18,465,125	6,163,577	37,262,951
20/21 Recurrent Growth	2,158,403	-	-	2,158,403	2,158,403			2,158,403
21/22 Growth	1,643,502	-	-	1,643,502	1,643,502			1,643,502
Total Growth to be allocated	3,801,905	-	-	3,801,905	3,801,905	-	-	3,801,905
TOTAL BCF	41,712,756	18,465,125	6,163,577	66,341,458	41,712,756	18,465,125	6,163,577	66,341,458