

HEALTH AND WELL-BEING BOARD

15 FEBRUARY 2022

2021/22 BETTER CARE FUND (BCF) P8 Budget Monitoring

Board Sponsor

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Author

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Priorities

Mental health & well-being

Being Active

Reducing harm from Alcohol

Other (specify below)

(Please click below
then on down arrow)

Yes

Yes

No

Safeguarding

Impact on Safeguarding Children

If yes please give details

No

Impact on Safeguarding Adults

If yes please give details

Yes

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 2021/2022 Period 8 Better Care Fund Budget monitoring position, in line with national requirements.**

Background

2. HWB's are required:

- to ensure that use of the mandatory funding contributions (Clinical Commissioning Group (CCG) minimum contribution, improved Better Care Fund (iBCF) grant and the Disabled Facilities Grant) has been agreed in writing, and that the national conditions are met; and
- provide an end of year reconciliation to Departments and NHS England/Improvement, confirming that the national conditions have been met, total spend from the mandatory funding sources and a breakdown of agreed spending on social care from the CCG minimum contribution.

3. The national conditions for the BCF in 2021/22 are that:

- Plans covering all mandatory funding contributions have been agreed by the HWB and minimum contributions are pooled in a section 75 agreement (an agreement made under section 75 of the NHS Act 2006).
- The contribution to social care from the CCG via the BCF is agreed and meets or exceeds the minimum expectation – which is derived by applying the percentage increase in the national CCG contribution to the BCF.
- Spend on CCG commissioned out of hospital services meets or exceeds the minimum ringfence; and
- CCGs and local authorities confirm compliance with the above conditions to their Health and Wellbeing Boards.

Funding Contributions – 2021/22

4. *CCG Minimum Contribution* - In line with national guidance, the 2021/22 Better Care Fund for Worcestershire demonstrated 5.5% growth on the CCG's Minimum Contribution (£2.3 million), giving a total value of the BCF of £66,525,499, as shown in **Table 1**. Details of the BCF schemes and forecast year end outturn can be seen at **Appendix A**.

Table 1 – BCF Allocation for 2021/22 compared to 2020/21

Funding Contributions	Year		Movement	%
	20/21	21/22		
	£	£	£	
CCG Minimum Contributions	39,613,250.00	41,896,797.00	2,283,547.00	5.5%
Disabled Facilities	6,163,577.00	6,163,577.00	-	0.0%
*iBCF	18,465,125.00	18,465,125.00	-	0.0%
BCF Total	64,241,952.00	66,525,499.00	2,283,547.00	

* Including £2.38m "Winter Pressures" allocation

5. There has been no inflation applied to the *Improved Better Care Fund* (iBCF) which is allocated to local authorities for 2021/22 and remains at £18.5m. The Health and Well Being Board are asked to note that in line with national guidance issued in 2020/21 the Council has re-classified the Winter Pressures funding of £2.38m as part of the iBCF.

6. *Disabled Facilities Grant* - This Grant has been passported to District Councils in accordance with the national allocated amounts as set out in **Table 2**.

Table 2 – DFG Allocations per District Council for 2021/22

District Council	£
Bromsgrove	1,036,273
Malvern Hills	682,875
Redditch	952,377
Worcester	780,221
Wychavon	1,251,934
Wyre Forest	1,459,897
TOTAL	6,163,577

2021/22 BCF Period 8 Forecast Outturn

7. The 2021/22 BCF forecast outturn is currently reporting breakeven against the budget (£66,525,499), with further detail on a scheme-by-scheme basis at **Appendix 1**.

Legal, Financial and HR Implications

8. Reporting to Health and Wellbeing Board on a quarterly basis is deemed to follow good practice guidelines.
9. The BCF is a ring-fenced grant. It has been agreed that any over- or underspend will be jointly attributable to Herefordshire and Worcestershire CCG and the County Council.
10. There are no HR implications within this report

Privacy Impact Assessment

11. Non arising directly from this report

Equality and Diversity Implications

12. An Equality Relevance Screening has been completed in respect of these recommendations. The screening did not identify any potential Equality considerations requiring further consideration.

Contact Points

County Council Contact Points

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Specific Contact Points for this report

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Background Papers

None

APPENDIX 1

BETTER CARE FUND Period 8 monitoring

Scheme	Funding Split			Total BCF budget for 2021/22	Forecast Outturn 2021/22
	BCF	iBCF	DFG		
Revenue Schemes from CCG contributions (stay in CCG)					
General Rehab Beds	12,399,850	0	0	12,399,850	12,399,850
Intermediate Beds	1,792,767	0	0	1,792,767	1,792,767
Neighbourhood Teams	6,359,242	0	0	6,359,242	6,359,242
Onward Care Team	692,140	0	0	692,140	692,140
Worcestershire IP Unit- Pathway 2	4,032,602	0	0	4,032,602	4,032,602
Total CCG contributions staying in CCG ledger	25,276,601	0	0	25,276,601	25,276,601
Funding transfer from CCGs to Local Authority					
Pathway 1(UPI)	3,700,837	0	0	3,700,837	3,700,837
Contingency	310,193	0	0	310,193	310,193
Contribution to Pathway 1 Call Centre Admin Costs (WCC)	100,000	0	0	100,000	100,000
Rapid Response Social Work Team	370,800	1,263	0	372,063	372,063
Pathway 3 (SPOT DTA)	1,826,225	719,894	0	2,546,119	2,546,119
External placement contingency (Winter Pressures)	0	758,548	0	758,548	758,548
Worcestershire Step-down Unit	185,000	0	0	185,000	185,000
ASWC in Community Hospitals, Resource Centres and DtA Beds- Onward Care Team	286,275	0	0	286,275	286,275
Carers	1,158,022	101,978	0	1,260,000	1,260,000
Implementation of the Care Act - additional demand for Home Care	2,178,997	298,942	0	2,477,939	2,477,939
LD Complex Cases	803,500	0	0	803,500	803,500
WCES	1,162,000	0	0	1,162,000	1,162,000
Winter Pressures Contingency	0	504,000	0	504,000	504,000
Disabled Facilities Grant	0	0	6,163,577	6,163,577	6,163,577
Contribution towards Community reablement	242,000	0	0	242,000	242,000
GP attached Social Workers	310,400	0		310,400	310,400
Total Scheme Funding from CCGs to Local Authority	12,634,249	2,384,625	6,163,577	21,182,451	21,182,451
20/21 Recurrent Growth	1,702,403			1,702,403	1,702,403
21/22 Growth	2,283,543			2,283,543	2,283,543
iBCF		16,080,500		16,080,500	16,080,500
Total Funding Transfer from CCGs to Local Authority	16,620,196	18,465,125	6,163,577	41,248,898	41,248,898
TOTAL BCF	41,896,797	18,465,125	6,163,577	66,525,499	66,525,499